

MASS. CM 2.4; 997



COMMONWEALTH OF MASSACHUSETTS EMPLOYEES CHARITABLE CAMPAIGN

(COMECC)

1997 FINAL STATEWIDE REPORT

GOVERNMENT DOCUMENTS
COLLECTION

OCT 20 1998

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1997 COMECC STATEWIDE REPORT

OFFNAME6	DEPT	SUB/DEPT	ORGANIZATION NAME	REG	NUM OF EMPL	% PARTICIP	NUM OF CONTRACTORS	% PARTICIP	\$\$\$ RAISED	AMOUNT OF DIRECT CONTRIB	NUMBER OF EMPL DIRECT CONTRIBUTORS	NUMBER OF CONTR DIRECT CONTRIBUTORS	AMOUNT OF PAYROLL DEDUCTIONS	NUMBER OF PAYROLL DEDUCTIONS
Administration and Finance	ADD	ADD	Administering Agency for Developmental Disabilities	1	10	90.00%	1	0.00%	\$1,538.00	\$90.00	3	0	\$1,448.00	6
	SUB/DEPT	ADD	TOTALS		10	90.00%	1	0.00%	\$1,538.00	\$90.00	3	0	\$1,448.00	6
Administration and Finance	ADD	ADD	TOTALS		10	90.00%	1	0.00%	\$1,538.00	\$90.00	3	0	\$1,448.00	6
Administration and Finance	ALA	ALA	Division of Administrative Law Appeals	1	11	100.00%			\$1,492.00	\$244.00	3	0	\$1,248.00	8
	SUB/DEPT	ALA	TOTALS		11	100.00%			\$1,492.00	\$244.00	3	0	\$1,248.00	8
Administration and Finance	ALA	ALA	TOTALS		11	100.00%			\$1,492.00	\$244.00	3	0	\$1,248.00	8
Administration and Finance	ANF	ANF	Executive Office for Administration and Finance	1	59	52.54%	9	0.00%	\$5,832.00	\$276.00	10	0	\$5,556.00	21
	SUB/DEPT	ANF	TOTALS		59	52.54%	9	0.00%	\$5,832.00	\$276.00	10	0	\$5,556.00	21

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Administration and Finance	ANF	TOTALS			59	52.54%	9	0.00%	\$5,832.00	\$276.00	10	0	\$5,556.00	21
	ATB	ATB	Appellate Tax Board	1	22	40.91%			\$243.00	\$147.00	7	0	\$96.00	2
SUB/DEPT ATB TOTALS														
Administration and Finance	ATB	TOTALS			22	40.91%			\$243.00	\$147.00	7	0	\$96.00	2
	BGT	BGT	BudgetBureau	1	37	21.62%			\$1,161.00	\$25.00	1	0	\$1,136.00	7
SUB/DEPT BGT TOTALS														
Administration and Finance	BSB	TOTALS			37	21.62%			\$1,161.00	\$25.00	1	0	\$1,136.00	7
	BSB	BSB	Bureau of State Office Buildings	1	68	97.06%			\$1,542.00	\$402.00	47	0	\$1,140.00	19
SUB/DEPT BSB TOTALS														
Administration and Finance	BSB	TOTALS			68	97.06%			\$1,542.00	\$402.00	47	0	\$1,140.00	19

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<i>Administration and Finance</i>	<i>BSB</i>	<i>TOTALS</i>			68	97.06%			\$1,542.00	\$402.00	47	0	\$1,140.00	19
Administration and Finance	CAD	CAD	Massachusetts Commission Against Discrimination	1	34	29.41%	23	0.00%	\$1,629.00	\$135.00	3	0	\$1,494.00	7
Administration and Finance	CAD	CAD	Massachusetts Commission Against Discrimination	4	7	14.29%	5	0.00%	\$520.00	\$0.00	0	0	\$520.00	1
<i>Administration and Finance</i>	<i>SUB/DEPT</i>	<i>CAD</i>	<i>TOTALS</i>		41	26.83%	28	0.00%	\$2,149.00	\$135.00	3	0	\$2,014.00	8
<i>Administration and Finance</i>	<i>CAD</i>	<i>TOTALS</i>			41	26.83%	28	0.00%	\$2,149.00	\$135.00	3	0	\$2,014.00	8
Administration and Finance	CSC	CSC	Civil Service Commission	1	11	54.55%	8	0.00%	\$105.00	\$45.00	3	0	\$60.00	3
<i>Administration and Finance</i>	<i>SUB/DEPT</i>	<i>CSC</i>	<i>TOTALS</i>		11	54.55%	8	0.00%	\$105.00	\$45.00	3	0	\$60.00	3
<i>Administration and Finance</i>	<i>CSC</i>	<i>TOTALS</i>			11	54.55%	8	0.00%	\$105.00	\$45.00	3	0	\$60.00	3

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Administration and Finance	DCP	DCP	Division of Capital Planning and Operations	1	250	83.60%	64	45.31%	\$15,673.00	\$1,960.00	128	29	\$13,713.00	81
Administration and Finance	DCP	DCP	Division of Capital Planning and Operations	3	25	0.00%	12	0.00%	\$0.00	\$0.00	0	0	\$0.00	0
	SUB/DEPT	DCP	TOTALS		275	76.00%	76	38.16%	\$15,673.00	\$1,960.00	128	29	\$13,713.00	81
Administration and Finance	Administration and Finance	DCP	TOTALS		275	76.00%	76	38.16%	\$15,673.00	\$1,960.00	128	29	\$13,713.00	81
Administration and Finance	DOR	DOR	Department of Revenue	1	1,381	56.12%	15	0.00%	\$46,433.46	\$10,182.46	398	0	\$36,251.00	377
Administration and Finance	DOR	DOR	Department of Revenue, Local Services	1	90	83.33%	1	0.00%	\$4,367.00	\$1,163.00	40	0	\$3,204.00	35
Administration and Finance	DOR	DOR	Department of Revenue, Child Support Enforcement	1	660	43.64%	2	0.00%	\$16,939.20	\$5,083.20	153	0	\$11,856.00	135
Administration and Finance	DOR	DOR	Department of Revenue	2	103	74.76%			\$2,567.00	\$527.00	45	0	\$2,040.00	32

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Administration and Finance	DOR	DOR	Department of Revenue, Child Support Enforcement	2	25	36.00%			\$615.00	\$75.00	4	0	\$540.00	5
Administration and Finance	DOR	DOR	Department of Revenue, Child Support Enforcement	3	68	14.71%			\$907.00	\$43.00	5	0	\$864.00	5
Administration and Finance	DOR	DOR	Department of Revenue	3	71	49.30%			\$1,200.00	\$300.00	20	0	\$900.00	15
Administration and Finance	DOR	DOR	Department of Revenue, Child Support Enforcement	4	73	91.78%			\$1,598.00	\$518.00	53	0	\$1,080.00	14
Administration and Finance	DOR	DOR	Department of Revenue	4	84	59.52%			\$1,427.00	\$395.00	32	0	\$1,032.00	18
Administration and Finance	DOR	DOR	Department of Revenue, Child Support Enforcement	5					\$0.00	\$0.00	0	0	\$0.00	0
Administration and Finance	DOR	DOR	Department of Revenue	5	14	71.43%			\$339.00	\$51.00	3	0	\$288.00	7
SUB/DEPT		DOR	TOTALS		2569	54.34%	18	0.00%	\$76,392.66	\$18,337.66	753	0	\$58,055.00	643

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<i>Administration and Finance</i>														
		DOR	TOTALS		2,569	54.34%	18	0.00%	\$76,392.66	\$18,337.66	753	0	\$58,055.00	643
<i>Administration and Finance</i>														
	GIC	GIC	Group Insurance Commission	1	46	100.00%	8	75.00%	\$2,806.00	\$1,308.00	31	6	\$1,498.00	15
<i>Administration and Finance</i>														
	SUB/DEPT	GIC	TOTALS		46	100.00%	8	75.00%	\$2,806.00	\$1,308.00	31	6	\$1,498.00	15
<i>Administration and Finance</i>														
	GIC	GIC	TOTALS		46	100.00%	8	75.00%	\$2,806.00	\$1,308.00	31	6	\$1,498.00	15
<i>Administration and Finance</i>														
	HRD	HRD	Human Resources Division	1	119	99.16%	22	0.00%	\$9,725.00	\$1,284.00	62	0	\$8,441.00	56
<i>Administration and Finance</i>														
	SUB/DEPT	HRD	TOTALS		119	99.16%	22	0.00%	\$9,725.00	\$1,284.00	62	0	\$8,441.00	56
<i>Administration and Finance</i>														
	HRD	HRD	TOTALS		119	99.16%	22	0.00%	\$9,725.00	\$1,284.00	62	0	\$8,441.00	56
<i>Administration and Finance</i>														
	ITD	ITD	Information Technology Division	1	204	21.57%	3	0.00%	\$6,950.00	\$202.00	12	0	\$6,748.00	32
<i>Administration and Finance</i>														
	SUB/DEPT	ITD	TOTALS		204	21.57%	3	0.00%	\$6,950.00	\$202.00	12	0	\$6,748.00	32

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<i>Administration and Finance</i>														
	ITD	TOTALS			204	21.57%	3	0.00%	\$6,950.00	\$202.00	12	0	\$6,748.00	32
<i>Administration and Finance</i>														
	LIB	LIB	State Library of Massachusetts	1	19	73.68%			\$1,046.00	\$182.00	6	0	\$864.00	8
<i>Administration and Finance</i>														
	SUB/DEPT	LIB	TOTALS		19	73.68%			\$1,046.00	\$182.00	6	0	\$864.00	8
<i>Administration and Finance</i>														
	LIB	TOTALS			19	73.68%			\$1,046.00	\$182.00	6	0	\$864.00	8
<i>Administration and Finance</i>														
	OHA	OHA	Office on Disability	1	16	93.75%	5	0.00%	\$1,254.00	\$422.00	12	0	\$832.00	3
<i>Administration and Finance</i>														
	SUB/DEPT	OHA	TOTALS		16	93.75%	5	0.00%	\$1,254.00	\$422.00	12	0	\$832.00	3
<i>Administration and Finance</i>														
	OHA	TOTALS			16	93.75%	5	0.00%	\$1,254.00	\$422.00	12	0	\$832.00	3
<i>Administration and Finance</i>														
	OSD	OSD	Division of Operational Services	1	193	9.84%	29	0.00%	\$2,101.00	\$135.00	6	0	\$1,966.00	13
<i>Administration and Finance</i>														
	SUB/DEPT	OSD	TOTALS		193	9.84%	29	0.00%	\$2,101.00	\$135.00	6	0	\$1,966.00	13

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<i>Administration and Finance</i>														
		OSD	TOTALS		193	9.84%	29	0.00%	\$2,101.00	\$135.00	6	0	\$1,966.00	13
<i>Administration and Finance</i>														
	PER	PER	Division of Public Employee Retirement Administration	1	33	60.61%			\$1,618.00	\$70.00	2	0	\$1,548.00	18
<i>Administration and Finance</i>														
	SUB/DEPT	PER	TOTALS		33	60.61%			\$1,618.00	\$70.00	2	0	\$1,548.00	18
<i>Administration and Finance</i>														
	TRB	TRB	Massachusetts Teacher's Retirement Board	1	43	83.72%	2	0.00%	\$4,079.00	\$245.00	10	0	\$3,834.00	26
<i>Administration and Finance</i>														
	SUB/DEPT	TRB	TOTALS		43	83.72%	2	0.00%	\$4,079.00	\$245.00	10	0	\$3,834.00	26
<i>Administration and Finance</i>														
	TRB	TRB	TOTALS		43	83.72%	2	0.00%	\$4,079.00	\$245.00	10	0	\$3,834.00	26
<i>Administration and Finance</i>														
	VET	VET	Veterans' Services	1	31	90.32%	8	0.00%	\$1,399.00	\$183.00	15	0	\$1,216.00	13
<i>Administration and Finance</i>														
	SUB/DEPT	VET	TOTALS		31	90.32%	8	0.00%	\$1,399.00	\$183.00	15	0	\$1,216.00	13

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<i>Administration and Finance</i>		VET	TOTALS		31	90.32%	8	0.00%	\$1,399.00	\$183.00	15	0	\$1,216.00	13
<i>Administration and Finance</i>			TOTALS		3,807	55.06%	217	16.13%	\$137,105.66	\$25,692.66	1,114	35	\$111,413.00	982
Attorney General	AGO	AGO	Department of the Attorney General	1	477	13.00%	3	0.00%	\$6,717.00	\$130.00	7	0	\$6,587.00	55
<i>SUB/DEPT</i>		AGO	TOTALS		477	13.00%	3	0.00%	\$6,717.00	\$130.00	7	0	\$6,587.00	55
<i>Attorney General</i>		AGO	TOTALS		477	13.00%	3	0.00%	\$6,717.00	\$130.00	7	0	\$6,587.00	55
Attorney General	VWA	VWA	Victim/Witness Assistance Board	1	9	55.56%	2	0.00%	\$436.00	\$100.00	1	0	\$336.00	4
<i>SUB/DEPT</i>		VWA	TOTALS		9	55.56%	2	0.00%	\$436.00	\$100.00	1	0	\$336.00	4
<i>Attorney General</i>		VWA	TOTALS		9	55.56%	2	0.00%	\$436.00	\$100.00	1	0	\$336.00	4

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<i>Attorney General</i>														
			TOTALS		486	13.79%	5	0.00%	\$7,153.00	\$230.00	8	0	\$6,923.00	59
Board of Library Commissioners	BLC	BLC	Board of Library Commissioners	1	31	96.77%			\$1,844.00	\$280.00	18	0	\$1,564.00	12
		SUB/DEPT	BLC	TOTALS	31	96.77%			\$1,844.00	\$280.00	18	0	\$1,564.00	12
<i>Board of Library Commissioners</i>														
			TOTALS		31	96.77%			\$1,844.00	\$280.00	18	0	\$1,564.00	12
<i>Board of Library Commissioners</i>														
			TOTALS		31	96.77%			\$1,844.00	\$280.00	18	0	\$1,564.00	12
Campaign and Political Finance	CPF	CPF	Campaign and Political Finance Agency	1	14	78.57%			\$959.00	\$125.00	2	0	\$834.00	9
		SUB/DEPT	CPF	TOTALS	14	78.57%			\$959.00	\$125.00	2	0	\$834.00	9
<i>Campaign and Political Finance</i>														
			TOTALS		14	78.57%			\$959.00	\$125.00	2	0	\$834.00	9

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<i>Campaign and Political Finance</i>														
			TOTALS		14	78.57%			\$959.00	\$125.00	2	0	\$834.00	9
<i>Communities and Development</i>														
	OCD	OCD	Department of Housing and Community Development	1	225	64.44%	8	0.00%	\$13,715.00	\$2,358.00	60	0	\$11,357.00	85
	SUB/DEPT	OCD	TOTALS		225	64.44%	8	0.00%	\$13,715.00	\$2,358.00	60	0	\$11,357.00	85
<i>Communities and Development</i>														
			TOTALS		225	64.44%	8	0.00%	\$13,715.00	\$2,358.00	60	0	\$11,357.00	85
<i>Communities and Development</i>														
			TOTALS		225	64.44%	8	0.00%	\$13,715.00	\$2,358.00	60	0	\$11,357.00	85
<i>Consumer Affairs</i>														
	ABC	ABC	Alcoholic Beverages Control Commission	1	22	9.09%			\$280.00	\$0.00	0	0	\$280.00	2
	SUB/DEPT	ABC	TOTALS		22	9.09%			\$280.00	\$0.00	0	0	\$280.00	2
<i>Consumer Affairs</i>														
	ABC	ABC	TOTALS		22	9.09%			\$280.00	\$0.00	0	0	\$280.00	2

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Consumer Affairs	DOB	DOB	Division of Banks	1	180	11.67%	2	0.00%	\$1,980.00	\$310.00	6	0	\$1,670.00	15
			<i>TOTALS</i>		180	11.67%	2	0.00%	\$1,980.00	\$310.00	6	0	\$1,670.00	15
<i>Consumer Affairs</i>			<i>TOTALS</i>		180	11.67%	2	0.00%	\$1,980.00	\$310.00	6	0	\$1,670.00	15
Consumer Affairs	DOI	DOI	Division of Insurance	1	137	18.25%	9	0.00%	\$2,979.00	\$385.00	10	0	\$2,594.00	15
Consumer Affairs	DOI	DOI	Division of Insurance	4	12	0.00%	2	0.00%	\$0.00	\$0.00	0	0	\$0.00	0
			<i>TOTALS</i>		149	16.78%	11	0.00%	\$2,979.00	\$385.00	10	0	\$2,594.00	15
<i>Consumer Affairs</i>			<i>TOTALS</i>		149	16.78%	11	0.00%	\$2,979.00	\$385.00	10	0	\$2,594.00	15
Consumer Affairs	DOS	DOS	Division of Standards	1	11	81.82%			\$419.00	\$75.00	6	0	\$344.00	3
			<i>TOTALS</i>		11	81.82%			\$419.00	\$75.00	6	0	\$344.00	3

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Consumer Affairs	DOS	TOTALS			11	81.82%			\$419.00	\$75.00	6	0	\$344.00	3
Consumer Affairs	DPU	DPU	Department of Public Utilities	1	104	29.81%	43	0.00%	\$4,848.00	\$956.00	13	0	\$3,892.00	18
	SUB/DEPT	DPU	TOTALS		104	29.81%	43	0.00%	\$4,848.00	\$956.00	13	0	\$3,892.00	18
Consumer Affairs	DPU	TOTALS			104	29.81%	43	0.00%	\$4,848.00	\$956.00	13	0	\$3,892.00	18
Consumer Affairs	MED	MED	Board of Registration in Medicine	1	39	43.59%	13	0.00%	\$3,236.00	\$170.00	5	0	\$3,066.00	12
	SUB/DEPT	MED	TOTALS		39	43.59%	13	0.00%	\$3,236.00	\$170.00	5	0	\$3,066.00	12
Consumer Affairs	MED	TOTALS			39	43.59%	13	0.00%	\$3,236.00	\$170.00	5	0	\$3,066.00	12
Consumer Affairs	REG	REG	Division of Registration	1	110	53.64%	9	0.00%	\$5,152.00	\$396.00	21	0	\$4,756.00	38
	SUB/DEPT	REG	TOTALS		110	53.64%	9	0.00%	\$5,152.00	\$396.00	21	0	\$4,756.00	38

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Consumer Affairs		REG	TOTALS		110	53.64%	9	0.00%	\$5,152.00	\$396.00	21	0	\$4,756.00	38
Consumer Affairs	SCA	SCA	Executive Office of Consumer Affairs and Business Regulation	1	26	53.85%	3	0.00%	\$915.00	\$45.00	2	0	\$870.00	12
		SUB/DEPT	SCA	TOTALS	26	53.85%	3	0.00%	\$915.00	\$45.00	2	0	\$870.00	12
Consumer Affairs		SCA	TOTALS		26	53.85%	3	0.00%	\$915.00	\$45.00	2	0	\$870.00	12
Consumer Affairs	SRC	SRC	State Racing Commission	1	41	12.20%			\$488.00	\$100.00	1	0	\$388.00	4
		SUB/DEPT	SRC	TOTALS	41	12.20%			\$488.00	\$100.00	1	0	\$388.00	4
Consumer Affairs		SRC	TOTALS		41	12.20%			\$488.00	\$100.00	1	0	\$388.00	4
Consumer Affairs		TOTALS			682	26.83%	81	0.00%	\$20,297.00	\$2,437.00	64	0	\$17,860.00	119

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Department of Education	DOE	DOE	Department of Education	1	336	84.82%	80	0.00%	\$17,072.72	\$8,471.55	218	0	\$8,601.17	67
Department of Education	DOE	DOE	Department of Education	2	11	54.55%			\$126.00	\$30.00	4	0	\$96.00	2
Department of Education	DOE	DOE	Department of Education	3	4	50.00%			\$60.00	\$0.00	0	0	\$60.00	2
Department of Education	DOE	DOE	Department of Education	4	14	14.29%			\$192.00	\$0.00	0	0	\$192.00	2
	SUB/DEPT	DOE	TOTALS		365	80.82%	80	0.00%	\$17,450.72	\$8,501.55	222	0	\$8,949.17	73
Department of Education	DOE	TOTALS			365	80.82%	80	0.00%	\$17,450.72	\$8,501.55	222	0	\$8,949.17	73
Department of Education	TOTALS				365	80.82%	80	0.00%	\$17,450.72	\$8,501.55	222	0	\$8,949.17	73
District Attorney	BER	BER	District Attorney - Berkshire District	5	43	97.67%	3	0.00%	\$5,749.00	\$25.00	2	0	\$5,724.00	40

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		SUB/DEPT	BER	TOTALS	43	97.67%	3	0.00%	\$5,749.00	\$25.00	2	0	\$5,724.00	40
District Attorney		BER	TOTALS		43	97.67%	3	0.00%	\$5,749.00	\$25.00	2	0	\$5,724.00	40
District Attorney	BRI	BRI	District Attorney, Bristol District	2	110	98.18%	16	0.00%	\$6,699.00	\$163.00	10	0	\$6,536.00	98
		SUB/DEPT	BRI	TOTALS	110	98.18%	16	0.00%	\$6,699.00	\$163.00	10	0	\$6,536.00	98
District Attorney		BRI	TOTALS		110	98.18%	16	0.00%	\$6,699.00	\$163.00	10	0	\$6,536.00	98
District Attorney	CPI	CPI	District Attorney, Cape and Islands	2	53	13.21%			\$711.00	\$75.00	2	0	\$636.00	5
		SUB/DEPT	CPI	TOTALS	53	13.21%			\$711.00	\$75.00	2	0	\$636.00	5
District Attorney		CPI	TOTALS		53	13.21%			\$711.00	\$75.00	2	0	\$636.00	5
District Attorney	DAA	DAA	District Attorney Association	1	4	0.00%			\$0.00	\$0.00	0	0	\$0.00	0

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	SUB/DEPT	DAA	TOTALS		4	0.00%			\$0.00	\$0.00	0	0	\$0.00	0
<i>District Attorney</i>		DAA	TOTALS		4	0.00%			\$0.00	\$0.00	0	0	\$0.00	0
District Attorney	EAS	EAS	District Attorney, Eastern District	1	148	15.54%			\$2,330.00	\$170.00	6	0	\$2,160.00	17
	SUB/DEPT	EAS	TOTALS		148	15.54%			\$2,330.00	\$170.00	6	0	\$2,160.00	17
<i>District Attorney</i>		EAS	TOTALS		148	15.54%			\$2,330.00	\$170.00	6	0	\$2,160.00	17
District Attorney	MID	MID	District Attorney, Middle District	3	127	1.57%			\$1,036.00	\$1,000.00	1	0	\$36.00	1
	SUB/DEPT	MID	TOTALS		127	1.57%			\$1,036.00	\$1,000.00	1	0	\$36.00	1
<i>District Attorney</i>		MID	TOTALS		127	1.57%			\$1,036.00	\$1,000.00	1	0	\$36.00	1
District Attorney	NFK	NFK	District Attorney, Norfolk District	1	116	11.21%			\$573.00	\$288.00	5	0	\$285.00	8

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	SUB/DEPT	NFK	TOTALS		116	11.21%			\$573.00	\$288.00	5	0	\$285.00	8
District Attorney		NFK	TOTALS		116	11.21%			\$573.00	\$288.00	5	0	\$285.00	8
District Attorney	NOR	NOR	District Attorney, Middlesex County	1	218	16.97%	9	0.00%	\$2,251.00	\$585.00	16	0	\$1,666.00	21
	SUB/DEPT	NOR	TOTALS		218	16.97%	9	0.00%	\$2,251.00	\$585.00	16	0	\$1,666.00	21
District Attorney		NOR	TOTALS		218	16.97%	9	0.00%	\$2,251.00	\$585.00	16	0	\$1,666.00	21
District Attorney	NWD	NWD	District Attorney, Northwestern District	4	67	64.18%			\$3,889.00	\$55.00	3	0	\$3,834.00	40
	SUB/DEPT	NWD	TOTALS		67	64.18%			\$3,889.00	\$55.00	3	0	\$3,834.00	40
District Attorney		NWD	TOTALS		67	64.18%			\$3,889.00	\$55.00	3	0	\$3,834.00	40
District Attorney	PLY	PLY	District Attorney, Plymouth District	2	137	10.22%			\$1,200.00	\$60.00	2	0	\$1,140.00	12

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	SUB/DEPT	PLY	TOTALS		137	10.22%			\$1,200.00	\$60.00	2	0	\$1,140.00	12
District Attorney		PLY	TOTALS		137	10.22%			\$1,200.00	\$60.00	2	0	\$1,140.00	12
District Attorney	SUF	SUF	District Attorney, Suffolk County	1	302	19.21%			\$4,393.00	\$205.00	11	0	\$4,188.00	47
	SUB/DEPT	SUF	TOTALS		302	19.21%			\$4,393.00	\$205.00	11	0	\$4,188.00	47
District Attorney		SUF	TOTALS		302	19.21%			\$4,393.00	\$205.00	11	0	\$4,188.00	47
District Attorney	WES	WES	District Attorney, Western District	4	132	7.58%			\$537.00	\$165.00	5	0	\$372.00	5
	SUB/DEPT	WES	TOTALS		132	7.58%			\$537.00	\$165.00	5	0	\$372.00	5
District Attorney		WES	TOTALS		132	7.58%			\$537.00	\$165.00	5	0	\$372.00	5
District Attorney		TOTALS			1,457	24.50%	28	0.00%	\$29,368.00	\$2,791.00	63	0	\$26,577.00	294

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Economic Affairs	DES	DES	Division of Employment and Training	1	1,037	13.21%	10	0.00%	\$16,343.00	\$2,652.00	40	0	\$13,691.00	97
Economic Affairs	DES	DES	Division of Employment and Training	2	161	8.07%			\$1,450.00	\$25.00	1	0	\$1,425.00	12
Economic Affairs	DES	DES	Division of Employment and Training	3	81	39.51%			\$2,675.00	\$155.00	12	0	\$2,520.00	20
Economic Affairs	DES	DES	Division of Employment and Training	4	63	49.21%			\$2,868.00	\$235.00	11	0	\$2,633.00	20
Economic Affairs	DES	DES	Division of Employment and Training	5	16	56.25%			\$1,025.00	\$105.00	2	0	\$920.00	7
	SUB/DEPT	DES	TOTALS		1358	16.35%	10	0.00%	\$24,361.00	\$3,172.00	66	0	\$21,189.00	156
Economic Affairs	DES	TOTALS			1,358	16.35%	10	0.00%	\$24,361.00	\$3,172.00	66	0	\$21,189.00	156
Economic Affairs	SEA	SEA	Department of Economic Development	1	116	37.93%	41	0.00%	\$4,745.00	\$1,252.00	23	0	\$3,493.00	21

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	SUB/DEPT	SEA	TOTALS		116	37.93%	41	0.00%	\$4,745.00	\$1,252.00	23	0	\$3,493.00	21
Economic Affairs	SEA	TOTALS			116	37.93%	41	0.00%	\$4,745.00	\$1,252.00	23	0	\$3,493.00	21
Economic Affairs	TOTALS				1,474	18.05%	51	0.00%	\$29,106.00	\$4,424.00	89	0	\$24,682.00	177
Elder Affairs	ELD	ELD	Office of Elder Affairs	1	56	51.79%	13	0.00%	\$3,209.00	\$515.00	15	0	\$2,694.00	14
	SUB/DEPT	ELD	TOTALS		56	51.79%	13	0.00%	\$3,209.00	\$515.00	15	0	\$2,694.00	14
Elder Affairs	ELD	TOTALS			56	51.79%	13	0.00%	\$3,209.00	\$515.00	15	0	\$2,694.00	14
Elder Affairs	TOTALS				56	51.79%	13	0.00%	\$3,209.00	\$515.00	15	0	\$2,694.00	14
Environmental Affairs	AGR	AGR	Department of Food and Agriculture	1	87	33.33%			\$1,747.00	\$347.00	11	0	\$1,400.00	18

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			<i>TOTALS</i>		87	33.33%			\$1,747.00	\$347.00	11	0	\$1,400.00	18
			<i>TOTALS</i>		87	33.33%			\$1,747.00	\$347.00	11	0	\$1,400.00	18
			<i>Environmental Affairs</i>											
	DEM	DEM	Department of Environmental Management	1	400	5.50%	88	0.00%	\$3,745.00	\$145.00	6	0	\$3,600.00	16
	DEM	DEM	Department of Environmental Management	2	466	0.00%	88	0.00%	\$0.00	\$0.00	0	0	\$0.00	0
	DEM	DEM	Department of Environmental Management	3	116	0.00%			\$0.00	\$0.00	0	0	\$0.00	0
	DEM	DEM	Department of Environmental Management	4	237	0.00%			\$0.00	\$0.00	0	0	\$0.00	0
	DEM	DEM	Department of Environmental Management	5	158	3.80%			\$1,532.00	\$0.00	0	0	\$1,532.00	6
			<i>TOTALS</i>		1377	2.03%	176	0.00%	\$5,277.00	\$145.00	6	0	\$5,132.00	22

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<i>Environmental Affairs</i>			<i>DEM TOTALS</i>		1,377	2.03%	176	0.00%	\$5,277.00	\$145.00	6	0	\$5,132.00	22
Environmental Affairs	ENV	ENV	Executive Office of Environmental Affairs	1	103	29.13%	53	0.00%	\$3,899.33	\$281.33	4	0	\$3,618.00	26
			<i>ENV TOTALS</i>		103	29.13%	53	0.00%	\$3,899.33	\$281.33	4	0	\$3,618.00	26
<i>Environmental Affairs</i>			<i>ENV TOTALS</i>		103	29.13%	53	0.00%	\$3,899.33	\$281.33	4	0	\$3,618.00	26
Environmental Affairs	EQE	EQE	Department of Environmental Protection	1	711	24.89%	67	0.00%	\$24,835.00	\$2,180.00	52	0	\$22,655.00	125
Environmental Affairs	EQE	EQE	Department of Environmental Protection	2	114	14.04%	12	0.00%	\$1,843.00	\$75.00	2	0	\$1,768.00	14
Environmental Affairs	EQE	EQE	Department of Environmental Protection	3	137	39.42%	7	0.00%	\$4,909.00	\$561.00	22	0	\$4,348.00	32
Environmental Affairs	EQE	EQE	Department of Environmental Protection	4	83	34.94%	8	0.00%	\$3,667.00	\$145.00	6	0	\$3,522.00	23

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	SUB/DEPT	EQE TOTALS		1045	26.41%	94	0.00%	\$35,254.00	\$2,961.00	82	0	\$32,293.00	194
	Environmental Affairs	EQE TOTALS		1,045	26.41%	94	0.00%	\$35,254.00	\$2,961.00	82	0	\$32,293.00	194
	Environmental Affairs	FWE	1	226	11.50%	25	0.00%	\$1,939.00	\$565.00	12	0	\$1,374.00	14
		Department of Fisheries and Wildlife											
	Environmental Affairs	FWE	2	62	0.00%			\$0.00	\$0.00	0	0	\$0.00	0
		Department of Fisheries and Wildlife											
	Environmental Affairs	FWE	3	71	4.23%			\$277.00	\$25.00	1	0	\$252.00	2
		Department of Fisheries and Wildlife											
	Environmental Affairs	FWE	4					\$0.00	\$0.00	0	0	\$0.00	0
		Department of Fisheries and Wildlife											
	Environmental Affairs	FWE	5	8	0.00%			\$0.00	\$0.00	0	0	\$0.00	0
		Department of Fisheries and Wildlife											
	SUB/DEPT	FWE TOTALS		367	7.90%	25	0.00%	\$2,216.00	\$590.00	13	0	\$1,626.00	16

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<i>Environmental Affairs</i>			<i>FWE TOTALS</i>		367	7.90%	25	0.00%	\$2,216.00	\$590.00	13	0	\$1,626.00	16
Environmental Affairs	MDC	MDC	Metropolitan District Commission	1	1,312	2.82%	39	0.00%	\$3,519.00	\$100.00	6	0	\$3,419.00	31
Environmental Affairs	MDC	MDC	Metropolitan District Commission	2	24	0.00%			\$0.00	\$0.00	0	0	\$0.00	0
Environmental Affairs	MDC	MDC	Metropolitan District Commission	3	48	0.00%			\$0.00	\$0.00	0	0	\$0.00	0
Environmental Affairs	MDC	MDC	Metropolitan District Commission	4	85	0.00%			\$0.00	\$0.00	0	0	\$0.00	0
			<i>SUB/DEPT TOTALS</i>		1469	2.52%	39	0.00%	\$3,519.00	\$100.00	6	0	\$3,419.00	31
<i>Environmental Affairs</i>			<i>MDC TOTALS</i>		1,469	2.52%	39	0.00%	\$3,519.00	\$100.00	6	0	\$3,419.00	31
Environmental Affairs	SRB	SRB	State Reclamation Board, East Middlesex MOSQ PROJ	1	10	0.00%			\$0.00	\$0.00	0	0	\$0.00	0

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Environmental Affairs	SRB	SRB	State Reclamation Board, North East MOSQ PROJ	1	6	0.00%			\$0.00	\$0.00	0	0	\$0.00	0
Environmental Affairs	SRB	SRB	State Reclamation Board, Suffolk MOSQ PROJ	1	3	0.00%			\$0.00	\$0.00	0	0	\$0.00	0
Environmental Affairs	SRB	SRB	State Reclamation Board, Norfolk MOSQ PROJ	1	10	0.00%			\$0.00	\$0.00	0	0	\$0.00	0
Environmental Affairs	SRB	SRB	State Reclamation Board, Plymouth MOSQ PROJ	2	9	0.00%			\$0.00	\$0.00	0	0	\$0.00	0
Environmental Affairs	SRB	SRB	State Reclamation Board, Bristol MOSQ PROJ	2	10	0.00%			\$0.00	\$0.00	0	0	\$0.00	0
Environmental Affairs	SRB	SRB	State Reclamation Board, Cape Cod	2	17	0.00%			\$0.00	\$0.00	0	0	\$0.00	0
Environmental Affairs	SRB	SRB	State Reclamation Board, Central Massachusetts MOSQ PROJ	3	13	0.00%			\$0.00	\$0.00	0	0	\$0.00	0

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Environmental Affairs	SRB	SRB	State Reclamation Board, Berkshire MOSQ PROJ	5	2	0.00%			\$0.00	\$0.00	0	0	\$0.00	0
	SUB/DEPT	SRB	TOTALS		80	0.00%			\$0.00	\$0.00	0	0	\$0.00	0
Environmental Affairs	SRB	TOTALS			80	0.00%			\$0.00	\$0.00	0	0	\$0.00	0
Environmental Affairs	TOTALS				4,528	9.47%	387	0.00%	\$51,912.33	\$4,424.33	122	0	\$47,488.00	307
Ethics Commission	ETH	ETH	State Ethics Commission	1	29	17.24%			\$825.00	\$825.00	0	0	\$0.00	5
	SUB/DEPT	ETH	TOTALS		29	17.24%			\$825.00	\$825.00	0	0	\$0.00	5
Ethics Commission	ETH	TOTALS			29	17.24%			\$825.00	\$825.00	0	0	\$0.00	5
Ethics Commission	TOTALS				29	17.24%			\$825.00	\$825.00	0	0	\$0.00	5

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Governor	GOV	GOV	Office of the Governor	1	81	45.68%			\$2,689.00	\$485.00	22	0	\$2,204.00	15
Governor	GOV	GOV	Office of the Governor	4	2	0.00%			\$0.00	\$0.00	0	0	\$0.00	0
		SUB/DEPT	GOV TOTALS		83	44.58%			\$2,689.00	\$485.00	22	0	\$2,204.00	15
Governor		GOV	TOTALS		83	44.58%			\$2,689.00	\$485.00	22	0	\$2,204.00	15
Governor		TOTALS			83	44.58%			\$2,689.00	\$485.00	22	0	\$2,204.00	15
Health and Human Services	CHE	CHE	Soldiers' Home in Chelsea	1	429	32.63%			\$10,004.00	\$852.00	36	0	\$9,152.00	104
		SUB/DEPT	CHE TOTALS		429	32.63%			\$10,004.00	\$852.00	36	0	\$9,152.00	104
Health and Human Services		CHE	TOTALS		429	32.63%			\$10,004.00	\$852.00	36	0	\$9,152.00	104

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Health and Human Services	DAC	DAC	Disabled Persons Protection Commission	1	37	0.00%			\$0.00	\$0.00	0	0	\$0.00	0
	SUB/DEPT	DAC	TOTALS		37	0.00%			\$0.00	\$0.00	0	0	\$0.00	0
Health and Human Services	DAC	DAC	TOTALS		37	0.00%			\$0.00	\$0.00	0	0	\$0.00	0
Health and Human Services	DMA	DMA	Division of Medical Assistance	1	617	33.55%	33	0.00%	\$14,894.60	\$2,405.60	107	0	\$12,489.00	100
Health and Human Services	DMA	DMA	Division of Medical Assistance	2	99	20.20%			\$913.00	\$148.00	8	0	\$765.00	12
Health and Human Services	DMA	DMA	Division of Medical Assistance	3	7	14.29%			\$36.00	\$0.00	0	0	\$36.00	1
Health and Human Services	DMA	DMA	Division of Medical Assistance	4	80	37.50%			\$2,331.00	\$185.00	12	0	\$2,146.00	18
Health and Human Services	DMA	DMA	Division of Medical Assistance	5					\$0.00	\$0.00	0	0	\$0.00	0

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		SUB/DEPT	DMA TOTALS		803	32.13%	33	0.00%	\$18,174.60	\$2,738.60	127	0	\$15,436.00	131
		SUB/DEPT	DMA TOTALS		803	32.13%	33	0.00%	\$18,174.60	\$2,738.60	127	0	\$15,436.00	131
Health and Human Services	DMH1	DMH1	DMH, Central Office	1	298	40.27%	21	0.00%	\$13,109.02	\$1,971.02	43	0	\$11,138.00	77
		SUB/DEPT	DMH1 TOTALS		298	40.27%	21	0.00%	\$13,109.02	\$1,971.02	43	0	\$11,138.00	77
Health and Human Services	DMH2	DMH2	DMH, Western MA Area	4	154	33.12%	2	0.00%	\$5,542.37	\$1,342.57	16	0	\$4,199.80	35
		SUB/DEPT	DMH2 TOTALS		298	40.27%	21	0.00%	\$13,109.02	\$1,971.02	43	0	\$11,138.00	77
Health and Human Services	DMH2	DMH2	DMH, Western MA Area	5	249	1.61%	16	0.00%	\$232.00	\$50.00	1	0	\$182.00	3
		SUB/DEPT	DMH2 TOTALS		403	13.65%	18	0.00%	\$5,774.37	\$1,392.57	17	0	\$4,381.80	38
Health and Human Services	DMH2	DMH2	DMH, Western MA Area	2	403	13.65%	18	0.00%	\$5,774.37	\$1,392.57	17	0	\$4,381.80	38

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Health and Human Services	DMH3	DMH3	DMH, Central MA Area	3	105	2.86%	3	0.00%	\$336.00	\$0.00	0	0	\$336.00	3
Health and Human Services	DMH3	DMH3	DMH, Worcester State Hospital	3	566	13.07%	48	0.00%	\$5,258.00	\$1,146.00	30	0	\$4,112.00	44
	SUB/DEPT	DMH3	TOTALS		671	11.48%	51	0.00%	\$5,594.00	\$1,146.00	30	0	\$4,448.00	47
Health and Human Services		DMH	TOTALS		671	11.48%	51	0.00%	\$5,594.00	\$1,146.00	30	0	\$4,448.00	47
Health and Human Services	DMH4	DMH4	DMH, Northeast Area	1	116	23.28%	3	0.00%	\$4,526.87	\$348.70	10	0	\$4,178.17	17
	SUB/DEPT	DMH4	TOTALS		116	23.28%	3	0.00%	\$4,526.87	\$348.70	10	0	\$4,178.17	17
Health and Human Services		DMH	TOTALS		116	23.28%	3	0.00%	\$4,526.87	\$348.70	10	0	\$4,178.17	17
Health and Human Services	DMH5	DMH5	DMH, Westboro State Hospital	1	6	0.00%			\$0.00	\$0.00	0	0	\$0.00	0

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Health and Human Services	DMH5	DMH5	DMH, Westboro State Hospital	3	666	19.52%	102	0.00%	\$9,283.40	\$821.00	46	0	\$8,462.40	84
	SUB/DEPT	DMH5	TOTALS		672	19.35%	102	0.00%	\$9,283.40	\$821.00	46	0	\$8,462.40	84
Health and Human Services	DMH6	DMH6	DMH, Southeast Area	2	89	11.24%			\$343.00	\$63.00	6	0	\$280.00	4
	SUB/DEPT	DMH6	TOTALS		89	11.24%			\$343.00	\$63.00	6	0	\$280.00	4
Health and Human Services	DMH7	DMH7	DMH, Solomon Carter Fuller Mental Health Center	1	176	6.82%			\$936.00	\$65.00	3	0	\$871.00	9
	SUB/DEPT	DMH7	TOTALS		89	11.24%			\$343.00	\$63.00	6	0	\$280.00	4
Health and Human Services	DMH7	DMH7	DMH, Bay Cove Community Health Center	1	220	2.27%			\$437.00	\$70.00	2	0	\$367.00	3
	SUB/DEPT	DMH7	TOTALS		89	11.24%			\$343.00	\$63.00	6	0	\$280.00	4

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Health and Human Services	DMH7	DMH7	DMH, Cambridge Somerville Mental Health Center	1	9	22.22%			\$380.00	\$0.00	0	0	\$380.00	2
Health and Human Services	DMH7	DMH7	DMH, Erich Lindemann Mental Health Center	1	135	2.22%			\$788.00	\$0.00	0	0	\$788.00	3
Health and Human Services	DMH7	DMH7	DMH, MA Mental Health Center	1	177	4.52%			\$630.00	\$10.00	1	0	\$620.00	7
Health and Human Services	DMH7	DMH7	DMH, Metro Boston Area	1	141	7.09%			\$550.00	\$25.00	1	0	\$525.00	9
SUB/DEPT DMH7 TOTALS					858	4.66%			\$3,721.00	\$170.00	7	0	\$3,551.00	33
Health and Human Services	DMH7	DMH7	DMH7 TOTALS		858	4.66%			\$3,721.00	\$170.00	7	0	\$3,551.00	33
Health and Human Services	DMH9	DMH9	DMH, Harry C. Solomon Mental Health Center	1	119	1.68%	11	0.00%	\$130.00	\$0.00	1	0	\$130.00	1
SUB/DEPT DMH9 TOTALS					119	1.68%	11	0.00%	\$130.00	\$0.00	1	0	\$130.00	1

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<i>Health and Human Services</i>														
			DMH TOTALS 9		119	1.68%	11	0.00%	\$130.00	\$0.00	1	0	\$130.00	1
<i>Health and Human Services</i>														
	DMH9	DMH9	DMH, Brockton Multi Service Center	2	177	9.60%			\$2,213.00	\$101.00	3	0	\$2,112.00	14
<i>SUB/DEPT DMH9A TOTALS</i>														
					177	9.60%			\$2,213.00	\$101.00	3	0	\$2,112.00	14
<i>Health and Human Services</i>														
			DMH TOTALS 9A		177	9.60%			\$2,213.00	\$101.00	3	0	\$2,112.00	14
<i>Health and Human Services</i>														
	DMH9B	DMH9	DMH, John C. Corrigan Mental Health Center	2	313	17.57%	37	0.00%	\$5,503.00	\$348.00	14	0	\$5,155.00	41
<i>SUB/DEPT DMH9B TOTALS</i>														
					313	17.57%	37	0.00%	\$5,503.00	\$348.00	14	0	\$5,155.00	41
<i>Health and Human Services</i>														
			DMH TOTALS 9B		313	17.57%	37	0.00%	\$5,503.00	\$348.00	14	0	\$5,155.00	41
<i>Health and Human Services</i>														
	DMH9C	DMH9	DMH, Pocasset Mental Health Center	2	125	16.00%	19	0.00%	\$2,086.00	\$110.00	4	0	\$1,976.00	16
<i>SUB/DEPT DMH9C TOTALS</i>														
					125	16.00%	19	0.00%	\$2,086.00	\$110.00	4	0	\$1,976.00	16

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Health and Human Services	DMH9	DMH9	DMH, Medfield State Hospital	1	606	15.68%	46	0.00%	\$8,267.00	\$1,141.00	26	0	\$7,126.00	69
	DMH9	DMH9	TOTALS		125	16.00%	19	0.00%	\$2,086.00	\$110.00	4	0	\$1,976.00	16
	SUB/DEPT	DMH9D	TOTALS		606	15.68%	46	0.00%	\$8,267.00	\$1,141.00	26	0	\$7,126.00	69
Health and Human Services	DMH9E	DMH9	DMH, Hathorne Unit	1	270	0.37%	40	0.00%	\$260.00	\$0.00	0	0	\$260.00	1
	DMH9E	DMH9E	TOTALS		270	0.37%	40	0.00%	\$260.00	\$0.00	0	0	\$260.00	1
	SUB/DEPT	DMH9E	TOTALS		270	0.37%	40	0.00%	\$260.00	\$0.00	0	0	\$260.00	1
Health and Human Services	DMH9	DMH9	DMH, Taunton State Hospital	2	438	38.13%	58	0.00%	\$11,931.00	\$815.00	32	0	\$11,116.00	135
	DMH9	DMH9	TOTALS		270	0.37%	40	0.00%	\$260.00	\$0.00	0	0	\$260.00	1
	SUB/DEPT	DMH9G	TOTALS		438	38.13%	58	0.00%	\$11,931.00	\$815.00	32	0	\$11,116.00	135

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<i>Health and Human Services</i>													
	DMH	TOTALS		438	38.13%	58	0.00%	\$11,931.00	\$815.00	32	0	\$11,116.00	135
<i>9G</i>													
Health and Human Services	DMR0	DMR0	Department of Mental Retardation, Central Office Field Staff	1	56	16.07%		\$1,353.00	\$425.00	2	0	\$928.00	7
Health and Human Services	DMR0	DMR0	Department of Mental Retardation, Central Office Field Staff	2	27	3.70%		\$15.00	\$15.00	1	0	\$0.00	0
Health and Human Services	DMR0	DMR0	Department of Mental Retardation, Central Office Field Staff	3	25	16.00%		\$554.00	\$0.00	0	0	\$554.00	4
Health and Human Services	DMR0	DMR0	Department of Mental Retardation, Central Office Field Staff	4	18	16.67%		\$411.00	\$325.00	1	0	\$86.00	2
<i>SUB/DEPT</i>													
	DMR0	TOTALS		126	13.49%			\$2,333.00	\$765.00	4	0	\$1,568.00	13
<i>Health and Human Services</i>													
	DMR0	TOTALS		126	13.49%			\$2,333.00	\$765.00	4	0	\$1,568.00	13
Health and Human Services	DMR1	DMR1	DMR, Central Office and Central Office Field Staff	1	115	21.74%	0.00%	\$2,791.00	\$110.00	5	0	\$2,681.00	20

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	SUB/DEPT	DMR1	TOTALS		115	21.74%	2	0.00%	\$2,791.00	\$110.00	5	0	\$2,681.00	20
Health and Human Services		DMR1	TOTALS		115	21.74%	2	0.00%	\$2,791.00	\$110.00	5	0	\$2,681.00	20
Health and Human Services	DMR2	DMR2	DMR, Western MA Regional Office, 1537 Main Street	3	26	0.00%			\$0.00	\$0.00	0	0	\$0.00	0
Health and Human Services	DMR2	DMR2	DMR, Western MA Regional Office, 1537 Main Street	4	823	11.30%	2	0.00%	\$8,998.00	\$290.00	15	0	\$8,708.00	78
Health and Human Services	DMR2	DMR2	DMR, Western MA Regional Office, 1537 Main Street	5	61	16.39%			\$1,152.00	\$0.00	0	0	\$1,152.00	10
	SUB/DEPT	DMR2	TOTALS		910	11.32%	2	0.00%	\$10,150.00	\$290.00	15	0	\$9,860.00	88
Health and Human Services		DMR2	TOTALS		910	11.32%	2	0.00%	\$10,150.00	\$290.00	15	0	\$9,860.00	88
Health and Human Services	DMR3	DMR3	DMR, Community Service Center Central, Glavin Regional	1	10	0.00%			\$0.00	\$0.00	0	0	\$0.00	0

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Health and Human Services	DMR3	DMR3	DMR, Community Service Center Central, Glavin Regional	3	161	14.29%	1	0.00%	\$1,853.00	\$235.00	5	0	\$1,618.00	18
Health and Human Services	DMR3	DMR3	DMR, Glavin Regional Center	3	408	23.77%			\$9,203.00	\$263.00	17	0	\$8,940.00	80
Health and Human Services	DMR3	DMR3	DMR, Community Service Center Central, Glavin Regional	4	13	0.00%			\$0.00	\$0.00	0	0	\$0.00	0
	SUB/DEPT	DMR3	TOTALS		592	20.27%	1	0.00%	\$11,056.00	\$498.00	22	0	\$10,558.00	98
Health and Human Services	DMR3	DMR3	TOTALS		592	20.27%	1	0.00%	\$11,056.00	\$498.00	22	0	\$10,558.00	98
Health and Human Services	DMR4	DMR4	DMR, Community Service Center North, Hogan/Berry	1	697	5.31%	1	0.00%	\$3,254.00	\$100.00	7	0	\$3,154.00	30
Health and Human Services	DMR4	DMR4	DMR, Hogan/Berry Regional Center	1	518	3.28%	18	0.00%	\$1,200.00	\$116.00	7	0	\$1,084.00	10
	SUB/DEPT	DMR4	TOTALS		1215	4.44%	19	0.00%	\$4,454.00	\$216.00	14	0	\$4,238.00	40

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<i>Health and Human Services</i>														
			<i>DMR4 TOTALS</i>		1,215	4.44%	19	0.00%	\$4,454.00	\$216.00	14	0	\$4,238.00	40
<i>Health and Human Services</i>														
	DMR5	DMR5	DMR, Community Service Center South	1	139	18.71%			\$4,193.00	\$435.00	4	0	\$3,758.00	22
<i>Health and Human Services</i>														
	DMR5	DMR5	DMR, Community Service Center South	2	686	8.75%			\$5,657.00	\$260.00	15	0	\$5,397.00	45
<i>SUB/DEPT DMR5 TOTALS</i>														
					825	10.42%			\$9,850.00	\$695.00	19	0	\$9,155.00	67
<i>Health and Human Services</i>														
			<i>DMR5 TOTALS</i>		825	10.42%			\$9,850.00	\$695.00	19	0	\$9,155.00	67
<i>Health and Human Services</i>														
	DMR6	DMR6	DMR, Metro Boston Region	1	611	6.71%			\$6,025.00	\$186.00	10	0	\$5,839.00	31
<i>Health and Human Services</i>														
	DMR6	DMR6	DMR, Metro Boston Region	3	55	27.27%			\$1,119.00	\$17.00	4	0	\$1,102.00	11
<i>SUB/DEPT DMR6 TOTALS</i>														
					666	8.41%			\$7,144.00	\$203.00	14	0	\$6,941.00	42

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<i>Health and Human Services</i>														
			<i>DMR6 TOTALS</i>		666	8.41%			\$7,144.00	\$203.00	14	0	\$6,941.00	42
<i>Health and Human Services</i>														
	DMR7	DMR7	DMR, Monson Developmental Center	4	905	14.70%	3	0.00%	\$9,837.00	\$572.00	41	0	\$9,265.00	92
<i>SUB/DEPT DMR7 TOTALS</i>														
					905	14.70%	3	0.00%	\$9,837.00	\$572.00	41	0	\$9,265.00	92
<i>Health and Human Services</i>														
	DMR8	DMR8	DMR, Walter E. Fernald State School	1	1,153	12.06%	62	0.00%	\$10,272.00	\$170.00	10	0	\$10,102.00	129
<i>SUB/DEPT DMR8 TOTALS</i>														
					1153	12.06%	62	0.00%	\$10,272.00	\$170.00	10	0	\$10,102.00	129
<i>Health and Human Services</i>														
	DMR9	DMR9	DMR, Paul A. Dever State School	2	328	8.23%	30	0.00%	\$1,799.00	\$83.00	4	0	\$1,716.00	23
<i>SUB/DEPT DMR9 TOTALS</i>														
					328	8.23%	30	0.00%	\$1,799.00	\$83.00	4	0	\$1,716.00	23

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<i>Health and Human Services</i>														
			DMR9 TOTALS		328	8.23%	30	0.00%	\$1,799.00	\$83.00	4	0	\$1,716.00	23
<i>Health and Human Services</i>														
	DMR9A	DMR9	DMR, Wrentham Developmental Center	1	1,192	8.05%	7	0.00%	\$9,378.00	\$1,665.00	25	0	\$7,713.00	71
<i>SUB/DEPT DMR9A TOTALS</i>														
					1192	8.05%	7	0.00%	\$9,378.00	\$1,665.00	25	0	\$7,713.00	71
<i>Health and Human Services</i>														
			DMR9 TOTALS		1,192	8.05%	7	0.00%	\$9,378.00	\$1,665.00	25	0	\$7,713.00	71
<i>Health and Human Services</i>														
	DMR9B	DMR9	DMR, Templeton Developmental Center	3	392	6.89%	75	0.00%	\$2,236.00	\$140.00	10	0	\$2,096.00	17
<i>SUB/DEPT DMR9B TOTALS</i>														
					392	6.89%	75	0.00%	\$2,236.00	\$140.00	10	0	\$2,096.00	17
<i>Health and Human Services</i>														
			DMR9 TOTALS		392	6.89%	75	0.00%	\$2,236.00	\$140.00	10	0	\$2,096.00	17
<i>Health and Human Services</i>														
	DPH1	DPH1	Department of Public Health, Central Office	1	1,172	21.93%	232	0.00%	\$20,236.00	\$3,454.00	161	0	\$16,782.00	96

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Health and Human Services	DPH1	DPH1	Department of Public Health, Central Office	2	12	0.00%			\$0.00	\$0.00	0	0	\$0.00	0
Health and Human Services	DPH1	DPH1	Department of Public Health, Central Office	3	11	0.00%			\$0.00	\$0.00	0	0	\$0.00	0
Health and Human Services	DPH1	DPH1	Department of Public Health, Central Office	4	15	0.00%			\$0.00	\$0.00	0	0	\$0.00	0
	SUB/DEPT	DPH1	TOTALS		1210	21.24%	232	0.00%	\$20,236.00	\$3,454.00	161	0	\$16,782.00	96
Health and Human Services		DPH1	TOTALS		1,210	21.24%	232	0.00%	\$20,236.00	\$3,454.00	161	0	\$16,782.00	96
Health and Human Services	DPH2	DPH2	DPH, Lemuel Shattuck Hospital	1	589	13.75%	14	0.00%	\$5,426.00	\$488.00	28	0	\$4,938.00	53
	SUB/DEPT	DPH2	TOTALS		589	13.75%	14	0.00%	\$5,426.00	\$488.00	28	0	\$4,938.00	53
Health and Human Services		DPH2	TOTALS		589	13.75%	14	0.00%	\$5,426.00	\$488.00	28	0	\$4,938.00	53

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Health and Human Services	DPH3	DPH3	DPH, Massachusetts Hospital School	1	252	5.16%			\$2,174.00	\$363.00	6	0	\$1,811.00	7
	SUB/DEPT	DPH3	TOTALS		252	5.16%			\$2,174.00	\$363.00	6	0	\$1,811.00	7
	Health and Human Services	DPH3	TOTALS		252	5.16%			\$2,174.00	\$363.00	6	0	\$1,811.00	7
Health and Human Services	DPH4	DPH4	DPH, Tewksbury Hospital	1	783	7.92%	19	0.00%	\$6,161.00	\$276.00	17	0	\$5,885.00	45
	SUB/DEPT	DPH4	TOTALS		783	7.92%	19	0.00%	\$6,161.00	\$276.00	17	0	\$5,885.00	45
	Health and Human Services	DPH4	TOTALS		783	7.92%	19	0.00%	\$6,161.00	\$276.00	17	0	\$5,885.00	45
Health and Human Services	DPH5	DPH5	DPH, Western Massachusetts Hospital	4	248	4.84%			\$702.00	\$130.00	3	0	\$572.00	9
	SUB/DEPT	DPH5	TOTALS		248	4.84%			\$702.00	\$130.00	3	0	\$572.00	9
	Health and Human Services	DPH5	TOTALS		248	4.84%			\$702.00	\$130.00	3	0	\$572.00	9

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OFFNAME6	DEPT	SUB/DEPT	ORGANIZATION NAME	REG	NUM OF EMPL	% PARTICIP	NUM OF CONTRACTORS	% PARTICIP	SSS RAISED	AMOUNT OF DIRECT CONTRIB	NUMBER OF EMPL DIRECT CONTRIBUTORS	NUMBER OF CONTR DIRECT CONTRIBUTORS	AMOUNT OF PAYROLL DEDUCTIONS	NUMBER OF PAYROLL DEDUCTIONS
Health and Human Services	DSS	DSS	Department of Social Services	1	1,824	10.96%	53	0.00%	\$16,535.00	\$1,692.00	67	0	\$14,843.00	133
Health and Human Services	DSS	DSS	Department of Social Services	2	567	9.17%	6	0.00%	\$4,581.00	\$121.00	13	0	\$4,460.00	39
Health and Human Services	DSS	DSS	Department of Social Services	3	329	11.85%	6	0.00%	\$1,788.00	\$258.00	19	0	\$1,530.00	20
Health and Human Services	DSS	DSS	Department of Social Services	4	383	8.09%	4	0.00%	\$3,928.00	\$125.00	6	0	\$3,803.00	25
Health and Human Services	DSS	DSS	Department of Social Services	5	76	22.37%			\$1,809.00	\$125.00	3	0	\$1,684.00	14
	SUB/DEPT	DSS	TOTALS		3179	10.66%	69	0.00%	\$28,641.00	\$2,321.00	108	0	\$26,320.00	231
Health and Human Services	DSS	TOTALS			3,179	10.66%	69	0.00%	\$28,641.00	\$2,321.00	108	0	\$26,320.00	231
Health and Human Services	DYS	DYS	Department of Youth Services	1	476	39.71%	115	0.00%	\$10,814.00	\$675.00	42	0	\$10,139.00	147

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Health and Human Services	DYS	DYS	Department of Youth Services	2	50	18.00%	6	0.00%	\$543.00	\$15.00	1	0	\$528.00	8
Health and Human Services	DYS	DYS	Department of Youth Services	3	126	6.35%	33	0.00%	\$659.00	\$6.00	2	0	\$653.00	6
Health and Human Services	DYS	DYS	Department of Youth Services	4	93	4.30%	6	0.00%	\$216.00	\$0.00	0	0	\$216.00	4
	SUB/DEPT	DYS	TOTALS		745	28.19%	160	0.00%	\$12,232.00	\$696.00	45	0	\$11,536.00	165
Health and Human Services	DYS	TOTALS			745	28.19%	160	0.00%	\$12,232.00	\$696.00	45	0	\$11,536.00	165
Health and Human Services	EHS	EHS	Executive Office of Health and Human Services	1	42	57.14%	4	0.00%	\$2,079.00	\$132.00	8	0	\$1,947.00	16
	SUB/DEPT	EHS	TOTALS		42	57.14%	4	0.00%	\$2,079.00	\$132.00	8	0	\$1,947.00	16
Health and Human Services	EHS	TOTALS			42	57.14%	4	0.00%	\$2,079.00	\$132.00	8	0	\$1,947.00	16

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Health and Human Services	HCF	HCF	Health Care Finance and Policy	1	130	44.62%	21	0.00%	\$10,248.00	\$2,046.00	24	0	\$8,202.00	34
	SUB/DEPT	HCF	TOTALS		130	44.62%	21	0.00%	\$10,248.00	\$2,046.00	24	0	\$8,202.00	34
Health and Human Services	HLY	HLY	Soldiers' Home in Holyoke	4	351	82.05%			\$15,091.00	\$1,702.00	105	0	\$13,389.00	183
	SUB/DEPT	HLY	TOTALS		351	82.05%			\$15,091.00	\$1,702.00	105	0	\$13,389.00	183
Health and Human Services	MCB	MCB	Massachusetts Commission for the Blind	1	168	35.71%	2	0.00%	\$4,183.00	\$505.00	23	0	\$3,678.00	37
Health and Human Services	MCB	MCB	Massachusetts Commission for the Blind	2	16	18.75%			\$140.00	\$0.00	0	0	\$140.00	3

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Health and Human Services	MCB	MCB	Massachusetts Commission for the Blind	3	11	36.36%			\$65.00	\$65.00	4	0	\$0.00	0
Health and Human Services	MCB	MCB	Massachusetts Commission for the Blind	4	12	33.33%			\$220.00	\$40.00	1	0	\$180.00	3
			TOTALS		207	34.30%	2	0.00%	\$4,608.00	\$610.00	28	0	\$3,998.00	43
Health and Human Services	MCD	MCD	Massachusetts Commission for the Deaf and Hard of Hearing	1	44	13.64%	3	0.00%	\$564.00	\$0.00	0	0	\$564.00	6
Health and Human Services	MCD	MCD	Massachusetts Commission for the Deaf and Hard of Hearing	3	1	0.00%			\$0.00	\$0.00	0	0	\$0.00	0
Health and Human Services	MCD	MCD	Massachusetts Commission for the Deaf and Hard of Hearing	4	4	25.00%			\$36.00	\$0.00	0	0	\$36.00	1
			TOTALS		49	14.29%	3	0.00%	\$600.00	\$0.00	0	0	\$600.00	7

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<i>Health and Human Services</i>	<i>MCD</i>	<i>TOTALS</i>		49	14.29%	3	0.00%	\$600.00	\$0.00	0	0	\$600.00	7
Health and Human Services	MRC	Massachusetts Rehabilitation Commission	1	565	9.91%	13	0.00%	\$5,335.00	\$328.00	12	0	\$5,007.00	44
Health and Human Services	MRC	Massachusetts Rehabilitation Commission	2	87	32.18%			\$2,139.00	\$105.00	7	0	\$2,034.00	21
Health and Human Services	MRC	Massachusetts Rehabilitation Commission	3	134	25.37%	1	0.00%	\$1,254.00	\$350.00	20	0	\$904.00	14
Health and Human Services	MRC	Massachusetts Rehabilitation Commission	4	61	27.87%			\$576.00	\$160.00	13	0	\$416.00	4
Health and Human Services	MRC	Massachusetts Rehabilitation Commission	5	21	71.43%			\$1,559.00	\$55.00	3	0	\$1,504.00	12
	<i>SUB/DEPT</i>	<i>MRC</i>	<i>TOTALS</i>	868	17.28%	14	0.00%	\$10,863.00	\$998.00	55	0	\$9,865.00	95
<i>Health and Human Services</i>	<i>MRC</i>	<i>TOTALS</i>		868	17.28%	14	0.00%	\$10,863.00	\$998.00	55	0	\$9,865.00	95

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Health and Human Services	OFC	OFC	Office for Children	1	90	45.56%	16	0.00%	\$4,920.00	\$220.00	8	0	\$4,700.00	33
Health and Human Services	OFC	OFC	Office for Children	2	25	32.00%			\$286.00	\$70.00	5	0	\$216.00	3
Health and Human Services	OFC	OFC	Office for Children	3	20	15.00%			\$65.00	\$65.00	3	0	\$0.00	0
Health and Human Services	OFC	OFC	Office for Children	4	21	0.00%			\$0.00	\$0.00	0	0	\$0.00	0
	SUB/DEPT	OFC	TOTALS		156	33.33%	16	0.00%	\$5,271.00	\$355.00	16	0	\$4,916.00	36
Health and Human Services	OFC	OFC	TOTALS		156	33.33%	16	0.00%	\$5,271.00	\$355.00	16	0	\$4,916.00	36
Health and Human Services	ORI	ORI	Office for Refugees and Immigrants	1	27	51.85%			\$749.00	\$65.00	5	0	\$684.00	9
	SUB/DEPT	ORI	TOTALS		27	51.85%			\$749.00	\$65.00	5	0	\$684.00	9

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<i>Health and Human Services</i>	<i>ORI</i>	<i>TOTALS</i>			27	51.85%			\$749.00	\$65.00	5	0	\$684.00	9
Health and Human Services	WEL	WEL	Department of Transitional Assistance	1	1,553	33.29%	29	0.00%	\$33,259.00	\$6,043.00	258	0	\$27,216.00	259
Health and Human Services	WEL	WEL	Department of Transitional Assistance	2	356	35.67%			\$8,980.50	\$1,812.50	59	0	\$7,168.00	68
Health and Human Services	WEL	WEL	Department of Transitional Assistance	3	265	21.13%	1	0.00%	\$6,588.50	\$1,231.50	31	0	\$5,357.00	25
Health and Human Services	WEL	WEL	Department of Transitional Assistance	4	332	55.12%	1	0.00%	\$11,504.00	\$1,051.00	70	0	\$10,453.00	113
Health and Human Services	WEL	WEL	Department of Transitional Assistance	5	55	49.09%			\$1,460.00	\$113.00	9	0	\$1,347.00	18
	<i>SUB/DEPT</i>	<i>WEL</i>	<i>TOTALS</i>		2561	35.53%	31	0.00%	\$61,792.00	\$10,251.00	427	0	\$51,541.00	483
<i>Health and Human Services</i>	<i>WEL</i>	<i>TOTALS</i>			2,561	35.53%	31	0.00%	\$61,792.00	\$10,251.00	427	0	\$51,541.00	483

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<i>Health and Human Services</i>		TOTALS		26,240	17.70%	1,225	0.00%	\$369,093.26	\$41,311.89	1,621	0	\$327,781.37	3,024
Higher Education	BCC - BCC	Berkshire Community College	5	185	40.00%			\$7,222.00	\$742.00	21	0	\$6,480.00	53
		SUB/DEPT BCC TOTALS		185	40.00%			\$7,222.00	\$742.00	21	0	\$6,480.00	53
<i>Higher Education</i>		BCC TOTALS		185	40.00%			\$7,222.00	\$742.00	21	0	\$6,480.00	53
Higher Education	BHC	Bunker Hill Community College	1	324	24.38%	297	0.00%	\$7,058.00	\$1,514.00	39	0	\$5,544.00	40
		SUB/DEPT BHC TOTALS		324	24.38%	297	0.00%	\$7,058.00	\$1,514.00	39	0	\$5,544.00	40
<i>Higher Education</i>		BHC TOTALS		324	24.38%	297	0.00%	\$7,058.00	\$1,514.00	39	0	\$5,544.00	40
Higher Education	BRC	Bristol Community College	2	300	29.33%			\$5,978.00	\$690.00	19	0	\$5,288.00	69

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	SUB/DEPT	BRC	TOTALS		300	29.33%			\$5,978.00	\$690.00	19	0	\$5,288.00	69
Higher Education		BRC	TOTALS		300	29.33%			\$5,978.00	\$690.00	19	0	\$5,288.00	69
Higher Education	BSC	BSC	Bridgewater State College	2	687	10.19%			\$8,186.00	\$743.00	20	0	\$7,443.00	50
	SUB/DEPT	BSC	TOTALS		687	10.19%			\$8,186.00	\$743.00	20	0	\$7,443.00	50
Higher Education		BSC	TOTALS		687	10.19%			\$8,186.00	\$743.00	20	0	\$7,443.00	50
Higher Education	CCC	CCC	Cape Cod Community College	2	207	21.26%			\$3,829.00	\$225.00	10	0	\$3,604.00	34
	SUB/DEPT	CCC	TOTALS		207	21.26%			\$3,829.00	\$225.00	10	0	\$3,604.00	34
Higher Education		CCC	TOTALS		207	21.26%			\$3,829.00	\$225.00	10	0	\$3,604.00	34
Higher Education	FRC	FRC	State College at Framingham	1	404	9.90%	45	0.00%	\$5,878.00	\$790.00	16	0	\$5,088.00	24

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Higher Education	FRC	FRC	State College at Framingham	1		0.00%	121		\$0.00	\$0.00	0	0	\$0.00	0
	SUB/DEPT	FRC	TOTALS		404	9.90%	166	0.00%	\$5,878.00	\$790.00	16	0	\$5,088.00	24
Higher Education	FRC	FRC	TOTALS		404	9.90%	166	0.00%	\$5,878.00	\$790.00	16	0	\$5,088.00	24
Higher Education	FSC	FSC	Fitchburg State College	3	538	26.95%			\$20,201.08	\$3,506.00	35	0	\$16,695.08	110
	SUB/DEPT	FSC	TOTALS		538	26.95%			\$20,201.08	\$3,506.00	35	0	\$16,695.08	110
Higher Education	FSC	FSC	TOTALS		538	26.95%			\$20,201.08	\$3,506.00	35	0	\$16,695.08	110
Higher Education	GCC	GCC	Greenfield Community College	4	176	23.30%			\$3,132.40	\$1,156.00	26	0	\$1,976.40	15
	SUB/DEPT	GCC	TOTALS		176	23.30%			\$3,132.40	\$1,156.00	26	0	\$1,976.40	15
Higher Education	GCC	GCC	TOTALS		176	23.30%			\$3,132.40	\$1,156.00	26	0	\$1,976.40	15

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Higher Education	HCC	HCC	Holyoke Community College	4	297	37.71%			\$9,206.00	\$1,602.00	45	0	\$7,604.00	67
		SUB/DEPT	HCC TOTALS		297	37.71%			\$9,206.00	\$1,602.00	45	0	\$7,604.00	67
Higher Education		HCC	TOTALS		297	37.71%			\$9,206.00	\$1,602.00	45	0	\$7,604.00	67
Higher Education	MAS	MAS	Massasoit Community College	2	339	10.32%	48	0.00%	\$4,212.00	\$455.00	8	0	\$3,757.00	27
		SUB/DEPT	MAS TOTALS		339	10.32%	48	0.00%	\$4,212.00	\$455.00	8	0	\$3,757.00	27
Higher Education		MAS	TOTALS		339	10.32%	48	0.00%	\$4,212.00	\$455.00	8	0	\$3,757.00	27
Higher Education	MBC	MBC	Massachusetts Bay Community College	1	222	27.48%			\$3,624.00	\$612.00	32	0	\$3,012.00	29
		SUB/DEPT	MBC TOTALS		222	27.48%			\$3,624.00	\$612.00	32	0	\$3,012.00	29
Higher Education		MBC	TOTALS		222	27.48%			\$3,624.00	\$612.00	32	0	\$3,012.00	29

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Higher Education	MCA	MCA	Massachusetts College at Art	1	298	9.73%	6	0.00%	\$3,020.00	\$496.00	7	0	\$2,524.00	22
Higher Education	MCA	MCA	Massachusetts College of Art	1			124	0.00%	\$0.00	\$0.00	0	0	\$0.00	0
	SUB/DEPT	MCA	TOTALS		298	9.73%	130	0.00%	\$3,020.00	\$496.00	7	0	\$2,524.00	22
Higher Education		MCA	TOTALS		298	9.73%	130	0.00%	\$3,020.00	\$496.00	7	0	\$2,524.00	22
Higher Education	MCC	MCC	Middlesex Community College	1	374	19.25%			\$10,108.00	\$2,986.00	19	0	\$7,122.00	53
	SUB/DEPT	MCC	TOTALS		374	19.25%			\$10,108.00	\$2,986.00	19	0	\$7,122.00	53
Higher Education		MCC	TOTALS		374	19.25%			\$10,108.00	\$2,986.00	19	0	\$7,122.00	53
Higher Education	MMA	MMA	Massachusetts Maritime Academy	2	189	12.17%			\$1,646.00	\$230.00	7	0	\$1,416.00	16
	SUB/DEPT	MMA	TOTALS		189	12.17%			\$1,646.00	\$230.00	7	0	\$1,416.00	16

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Higher Education		MMA	TOTALS		189	12.17%			\$1,646.00	\$230.00	7	0	\$1,416.00	16
Higher Education	MWC	MWC	Mount Wachusett Community College	3	226	19.91%			\$4,772.00	\$820.00	15	0	\$3,952.00	30
	SUB/DEPT	MWC	TOTALS		226	19.91%			\$4,772.00	\$820.00	15	0	\$3,952.00	30
Higher Education		MWC	TOTALS		226	19.91%			\$4,772.00	\$820.00	15	0	\$3,952.00	30
Higher Education	NAC	NAC	Massachusetts College of Liberal Arts	5	269	70.63%			\$19,361.00	\$2,303.00	68	0	\$17,058.00	122
	SUB/DEPT	NAC	TOTALS		269	70.63%			\$19,361.00	\$2,303.00	68	0	\$17,058.00	122
Higher Education		NAC	TOTALS		269	70.63%			\$19,361.00	\$2,303.00	68	0	\$17,058.00	122
Higher Education	NEC	NEC	Northern Essex Community College	1	301	14.95%	45	0.00%	\$5,836.00	\$380.00	8	0	\$5,456.00	37
	SUB/DEPT	NEC	TOTALS		301	14.95%	45	0.00%	\$5,836.00	\$380.00	8	0	\$5,456.00	37

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Higher Education	NEC	TOTALS			301	14.95%	45	0.00%	\$5,836.00	\$380.00	8	0	\$5,456.00	37
Higher Education	NSC	NSC	North Shore Community College	1	340	12.06%	131	0.00%	\$3,354.00	\$510.00	16	0	\$2,844.00	25
	SUB/DEPT	NSC	TOTALS		340	12.06%	131	0.00%	\$3,354.00	\$510.00	16	0	\$2,844.00	25
Higher Education	NSC	TOTALS			340	12.06%	131	0.00%	\$3,354.00	\$510.00	16	0	\$2,844.00	25
Higher Education	QCC	QCC	Quinsigamond Community College	3	259	34.36%			\$9,517.00	\$816.00	28	0	\$8,701.00	61
	SUB/DEPT	QCC	TOTALS		259	34.36%			\$9,517.00	\$816.00	28	0	\$8,701.00	61
Higher Education	QCC	TOTALS			259	34.36%			\$9,517.00	\$816.00	28	0	\$8,701.00	61
Higher Education	RCC	RCC	Roxbury Community College	1	232	0.00%	12	0.00%	\$0.00	\$0.00	0	0	\$0.00	0
	SUB/DEPT	RCC	TOTALS		232	0.00%	12	0.00%	\$0.00	\$0.00	0	0	\$0.00	0

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<i>Higher Education</i>	<i>RCC</i>	<i>TOTALS</i>		232	0.00%	12	0.00%	\$0.00	\$0.00	0	0	\$0.00	0
Higher Education	RGT	Board of Higher Education	1	22	31.82%	7	0.00%	\$1,164.00	\$0.00	0	0	\$1,164.00	7
Higher Education	RGT	Board of Higher Education, Scholarship Office	1	14	28.57%	9	0.00%	\$516.00	\$0.00	0	0	\$516.00	4
<i>Higher Education</i>	<i>SUB/DEPT</i>	<i>RGT TOTALS</i>		36	30.56%	16	0.00%	\$1,680.00	\$0.00	0	0	\$1,680.00	11
<i>Higher Education</i>	<i>RGT</i>	<i>TOTALS</i>		36	30.56%	16	0.00%	\$1,680.00	\$0.00	0	0	\$1,680.00	11
Higher Education	SSA	State College, Salem	1					\$0.00	\$0.00	0	0	\$0.00	0
Higher Education	SSA	State College, Salem	1	698	26.07%	1	0.00%	\$15,192.00	\$2,485.00	79	0	\$12,707.00	103
<i>Higher Education</i>	<i>SUB/DEPT</i>	<i>SSA TOTALS</i>		698	26.07%	1	0.00%	\$15,192.00	\$2,485.00	79	0	\$12,707.00	103

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Higher Education	SSA	TOTALS			698	26.07%	1	0.00%	\$15,192.00	\$2,485.00	79	0	\$12,707.00	103
Higher Education	STC	STC	Springfield Technical Community College	4	427	21.31%			\$9,146.00	\$914.00	34	0	\$8,232.00	57
	SUB/DEPT	STC	TOTALS		427	21.31%			\$9,146.00	\$914.00	34	0	\$8,232.00	57
Higher Education	UMS	UMS	University of Massachusetts at Boston	1	2,200	4.73%			\$20,567.00	\$5,544.00	35	0	\$15,023.00	69
Higher Education	UMS	UMS	University of Massachusetts at Lowell	1	1,242	12.56%			\$19,635.00	\$2,706.00	64	0	\$16,929.00	92
Higher Education	UMS	UMS	University of Massachusetts, President's Office	1					\$0.00	\$0.00	0	0	\$0.00	0
Higher Education	UMS	UMS	University of Massachusetts, President's Office	1	40	70.00%			\$2,975.00	\$645.00	14	0	\$2,330.00	14

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Higher Education	UMS	UMS	University of Massachusetts at Dartmouth	2	1,123	24.67%			\$21,752.00	\$2,320.00	52	0	\$19,432.00	225
Higher Education	UMS	UMS	University of Massachusetts Medical Center	3	6,416	58.23%			\$314,511.60	\$41,931.00	1,095	0	\$272,580.60	2641
Higher Education	UMS	UMS	University of Massachusetts at Amherst	4	5,739	30.72%			\$248,754.37	\$54,694.31	685	0	\$194,060.06	1078
	SUB/DEPT	UMS	TOTALS		16760	36.18%			\$628,194.97	\$107,840.31	1945	0	\$520,354.66	4119
Higher Education		UMS	TOTALS		16,760	36.18%			\$628,194.97	\$107,840.31	1,945	0	\$520,354.66	4,119
Higher Education	WOR	WOR	Worcester State College	3	359	25.35%	117	0.00%	\$7,494.00	\$1,130.00	32	0	\$6,364.00	59
Higher Education	WOR	WOR	Worcester State College	3	359	0.00%	21	0.00%	\$0.00	\$0.00	0	0	\$0.00	0
	SUB/DEPT	WOR	TOTALS		718	12.67%	138	0.00%	\$7,494.00	\$1,130.00	32	0	\$6,364.00	59

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Higher Education		WOR	TOTALS		718	12.67%	138	0.00%	\$7,494.00	\$1,130.00	32	0	\$6,364.00	59
Higher Education	WSC	WSC	Westfield State College	4	445	13.71%			\$4,189.00	\$908.00	24	0	\$3,281.00	37
		SUB/DEPT	WSC	TOTALS	445	13.71%			\$4,189.00	\$908.00	24	0	\$3,281.00	37
Higher Education		WSC	TOTALS		445	13.71%			\$4,189.00	\$908.00	24	0	\$3,281.00	37
Higher Education			TOTALS		25,251	30.98%	984	0.00%	\$802,036.45	\$133,853.3	2,553	0	\$668,183.14	5,270
Inspector General	IGO	IGO	Office of the Inspector General	1	49	24.49%			\$1,080.00	\$80.00	5	0	\$1,000.00	7
		SUB/DEPT	IGO	TOTALS	49	24.49%			\$1,080.00	\$80.00	5	0	\$1,000.00	7
Inspector General		IGO	TOTALS		49	24.49%			\$1,080.00	\$80.00	5	0	\$1,000.00	7

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<i>Inspector General</i>														
			TOTALS		49	24.49%			\$1,080.00	\$80.00	5	0	\$1,000.00	7
Judiciary	APC	APC	Appeals Court	1	72	26.39%	1	0.00%	\$2,773.00	\$853.00	7	0	\$1,920.00	12
<i>Judiciary</i>														
	SUB/DEPT	APC	TOTALS		72	26.39%	1	0.00%	\$2,773.00	\$853.00	7	0	\$1,920.00	12
Judiciary	BBE	BBE	Board of Bar Examiners	1	8	0.00%			\$0.00	\$0.00	0	0	\$0.00	0
<i>Judiciary</i>														
	SUB/DEPT	BBE	TOTALS		8	0.00%			\$0.00	\$0.00	0	0	\$0.00	0
Judiciary	CJC	CJC	Commission on Judicial Conduct	1	4	0.00%			\$0.00	\$0.00	0	0	\$0.00	0

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	SUB/DEPT	CJC	TOTALS		4	0.00%			\$0.00	\$0.00	0	0	\$0.00	0
Judiciary		CJC	TOTALS		4	0.00%			\$0.00	\$0.00	0	0	\$0.00	0
Judiciary	CPC	CPC	Committee for Public Counsel Services	1	174	15.52%	4	0.00%	\$2,646.00	\$30.00	2	0	\$2,616.00	25
Judiciary	CPC	CPC	Committee for Public Counsel Services	2	27	18.52%			\$212.00	\$20.00	1	0	\$192.00	4
Judiciary	CPC	CPC	Committee for Public Counsel Services	3	13	15.38%			\$336.00	\$0.00	0	0	\$336.00	2
Judiciary	CPC	CPC	Committee for Public Counsel Services	4	24	20.83%			\$451.00	\$55.00	2	0	\$396.00	3
Judiciary	CPC	CPC	Committee for Public Counsel Services	5	6	66.67%			\$300.00	\$0.00	0	0	\$300.00	4
	SUB/DEPT	CPC	TOTALS		244	17.62%	4	0.00%	\$3,945.00	\$105.00	5	0	\$3,840.00	38

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Judiciary		CPC	TOTALS		244	17.62%	4	0.00%	\$3,945.00	\$105.00	5	0	\$3,840.00	38
Judiciary	MHL	MHL	Mental Health Legal Advisors Committee	1	7	0.00%			\$0.00	\$0.00	0	0	\$0.00	0
		SUB/DEPT	MHL	TOTALS	7	0.00%			\$0.00	\$0.00	0	0	\$0.00	0
Judiciary		MHL	TOTALS		7	0.00%			\$0.00	\$0.00	0	0	\$0.00	0
Judiciary	SJC	SJC	Supreme Judicial Court	1	67	26.87%	55	0.00%	\$2,470.00	\$310.00	4	0	\$2,160.00	14
		SUB/DEPT	SJC	TOTALS	67	26.87%	55	0.00%	\$2,470.00	\$310.00	4	0	\$2,160.00	14
Judiciary		SJC	TOTALS		67	26.87%	55	0.00%	\$2,470.00	\$310.00	4	0	\$2,160.00	14
Judiciary	TRC	TRC	Security Program	1	195	0.00%			\$0.00	\$0.00	0	0	\$0.00	0

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Judiciary	TRC	TRC	Child Support Enforcement Unit	1	76	6.58%			\$276.00	\$0.00	0	0	\$276.00	5
Judiciary	TRC	TRC	Community Service Program	1	9	0.00%			\$0.00	\$0.00	0	0	\$0.00	0
Judiciary	TRC	TRC	Court Interpreter Program	1	5	0.00%			\$0.00	\$0.00	0	0	\$0.00	0
Judiciary	TRC	TRC	Trial Court, Administrative Staff	1	110	10.91%			\$1,912.00	\$400.00	2	0	\$1,512.00	10
Judiciary	TRC	TRC	Massachusetts Sentencing Commission	1	4	50.00%			\$252.00	\$0.00	0	0	\$252.00	2
Judiciary	TRC	TRC	Trial Court Justices	1	327	12.54%			\$12,722.00	\$746.00	9	0	\$11,976.00	32
Judiciary	TRC	TRC	TRC, Judicial Branch Training Institute	1	6	0.00%			\$0.00	\$0.00	0	0	\$0.00	0

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Judiciary	TRC	TRC	Trail Court/Court Facilities Bureau	1	262	30.15%			\$3,460.00	\$376.00	22	0	\$3,084.00	57
Judiciary	TRC	TRC	Superior Court Officers Division	1	503	0.00%			\$0.00	\$0.00	0	0	\$0.00	0
Judiciary	TRC	TRC	Suffolk Community Outreach	1	3	0.00%			\$0.00	\$0.00	0	0	\$0.00	0
Judiciary	TRC	TRC	Integrated Information Systems	1	4	0.00%			\$0.00	\$0.00	0	0	\$0.00	0
	SUB/DEPT	TRC	TOTALS		1504	9.24%			\$18,622.00	\$1,522.00	33	0	\$17,100.00	106
Judiciary		TRC	TOTALS		1,504	9.24%			\$18,622.00	\$1,522.00	33	0	\$17,100.00	106
Judiciary	TRC1	TRC1	Essex Superior Court	1	42	7.14%			\$156.00	\$0.00	0	0	\$156.00	3
Judiciary	TRC1	TRC1	Superior Court Probation Service	1	197	21.32%			\$2,930.00	\$130.00	5	0	\$2,800.00	37

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Judiciary	TRC1	TRC1	Middlesex Superior Court	1	94	4.26%			\$266.00	\$50.00	2	0	\$216.00	2
Judiciary	TRC1	TRC1	Suffolk Superior Court, Civil	1	100	0.00%			\$0.00	\$0.00	0	0	\$0.00	0
Judiciary	TRC1	TRC1	Superior Court	1	123	8.13%			\$919.00	\$195.00	4	0	\$724.00	6
Judiciary	TRC1	TRC1	Norfolk Superior Court	1	29	24.14%			\$285.00	\$75.00	4	0	\$210.00	3
Judiciary	TRC1	TRC1	Suffolk Superior Court, Criminal	1	46	34.78%			\$1,264.00	\$0.00	0	0	\$1,264.00	16
Judiciary	TRC1	TRC1	Plymouth Superior Court	2	33	0.00%			\$0.00	\$0.00	0	0	\$0.00	0
Judiciary	TRC1	TRC1	Nantucket Superior Court	2	2	0.00%			\$0.00	\$0.00	0	0	\$0.00	0

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Judiciary	TRC1	TRC1	Bristol Superior Court	2	27	11.11%			\$360.00	\$60.00	1	0	\$300.00	2
Judiciary	TRC1	TRC1	Barnstable Superior Court	2	12	16.67%			\$1,308.00	\$0.00	0	0	\$1,308.00	2
Judiciary	TRC1	TRC1	Duke County Superior Court	2	2	0.00%			\$0.00	\$0.00	0	0	\$0.00	0
Judiciary	TRC1	TRC1	Worcester Superior Court	3	32	9.38%			\$170.00	\$170.00	3	0	\$0.00	0
Judiciary	TRC1	TRC1	Worcester Superior Court	3	32	9.38%			\$170.00	\$170.00	3	0	\$0.00	0
Judiciary	TRC1	TRC1	Superior Court Probation Service	4	745	0.54%	6	0.00%	\$432.00	\$0.00	0	0	\$432.00	4
Judiciary	TRC1	TRC1	Hampden Superior Court	4	34	11.76%			\$245.00	\$5.00	1	0	\$240.00	3

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Judiciary	TRC1	TRC1	Franklin Superior Court	4	6	0.00%			\$0.00	\$0.00	0	0	\$0.00	0
Judiciary	TRC1	TRC1	Hampshire Superior Court	4	8	100.00%			\$230.00	\$50.00	6	0	\$180.00	2
Judiciary	TRC1	TRC1	Berkshire Superior Court	5	6	0.00%			\$0.00	\$0.00	0	0	\$0.00	0
	SUB/DEPT	TRC1	TOTALS		1570	6.94%	6	0.00%	\$8,735.00	\$905.00	29	0	\$7,830.00	80
Judiciary		TRC1	TOTALS		1,570	6.94%	6	0.00%	\$8,735.00	\$905.00	29	0	\$7,830.00	80
Judiciary	TRC2	TRC2	Trial Court Law Libraries	1	49	14.29%			\$950.00	\$170.00	3	0	\$780.00	4
	SUB/DEPT	TRC2	TOTALS		49	14.29%			\$950.00	\$170.00	3	0	\$780.00	4
Judiciary		TRC2	TOTALS		49	14.29%			\$950.00	\$170.00	3	0	\$780.00	4

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Judiciary	TRC3	TRC3	District Court Department Administrative Staff	1	25	52.00%			\$1,826.00	\$50.00	2	0	\$1,776.00	11
	SUB/DEPT	TRC3	TOTALS		25	52.00%			\$1,826.00	\$50.00	2	0	\$1,776.00	11
Judiciary		TRC3	TOTALS		25	52.00%			\$1,826.00	\$50.00	2	0	\$1,776.00	11
Judiciary	TRC3A	TRC3	Orleans District Court	2	25	8.00%			\$240.00	\$0.00	0	0	\$240.00	2
Judiciary	TRC3A	TRC3	Falmouth District Court	2	24	4.17%			\$60.00	\$0.00	0	0	\$60.00	1
Judiciary	TRC3A	TRC3	Barnstable District Court	2	46	10.87%			\$384.00	\$0.00	0	0	\$384.00	5
	SUB/DEPT	TRC3A	TOTALS		95	8.42%			\$684.00	\$0.00	0	0	\$684.00	8
Judiciary		TRC3	TOTALS A		95	8.42%			\$684.00	\$0.00	0	0	\$684.00	8

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Judiciary	TRC4	TRC4	North Adams District Court Department	5	14	0.00%			\$0.00	\$0.00	0	0	\$0.00	0
Judiciary	TRC4	TRC4	Pittsfield District Court Department	5	27	25.93%			\$552.00	\$120.00	2	0	\$432.00	5
Judiciary	TRC4	TRC4	Great Barrington District Court Department	5	9	22.22%			\$10.00	\$10.00	2	0	\$0.00	0
	SUB/DEPT	TRC4	TOTALS		50	18.00%			\$562.00	\$130.00	4	0	\$432.00	5
Judiciary		TRC4	TOTALS		50	18.00%			\$562.00	\$130.00	4	0	\$432.00	5
Judiciary	TRC5	TRC5	Attleboro District Court	2	26	15.38%			\$75.00	\$75.00	4	0	\$0.00	0
Judiciary	TRC5	TRC5	Fall River District Court	2	64	15.63%			\$643.00	\$25.00	1	0	\$618.00	9
Judiciary	TRC5	TRC5	New Bedford District Court	2	59	18.64%			\$397.00	\$25.00	1	0	\$372.00	10

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Judiciary	TRC5	TRC5	Taunton District Court	2	38	18.42%			\$502.00	\$10.00	1	0	\$492.00	6
	SUB/DEPT	TRC5	TOTALS		187	17.11%			\$1,617.00	\$135.00	7	0	\$1,482.00	25
Judiciary		TRC5	TOTALS		187	17.11%			\$1,617.00	\$135.00	7	0	\$1,482.00	25
Judiciary	TRC6	TRC6	Dukes County Division District Court Department	2	8	0.00%			\$0.00	\$0.00	0	0	\$0.00	0
	SUB/DEPT	TRC6	TOTALS		8	0.00%			\$0.00	\$0.00	0	0	\$0.00	0
Judiciary		TRC6	TOTALS		8	0.00%			\$0.00	\$0.00	0	0	\$0.00	0
Judiciary	TRC7	TRC7	Peabody District Court	1	30	40.00%			\$576.00	\$0.00	0	0	\$576.00	12
Judiciary	TRC7	TRC7	Salem District Court	1	41	7.32%			\$1,045.00	\$25.00	1	0	\$1,020.00	2

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Judiciary	TRC7	TRC7	Newburyport District Court	1	26	23.08%			\$588.00	\$0.00	0	0	\$588.00	6
Judiciary	TRC7	TRC7	Lynn District Court	1	67	31.34%			\$864.00	\$108.00	9	0	\$756.00	12
Judiciary	TRC7	TRC7	Ipswich District Court	1	7	0.00%			\$0.00	\$0.00	0	0	\$0.00	0
Judiciary	TRC7	TRC7	Haverhill District Court	1	40	10.00%			\$111.00	\$15.00	2	0	\$96.00	2
Judiciary	TRC7	TRC7	Gloucester District Court	1	23	13.04%			\$102.00	\$6.00	1	0	\$96.00	2
Judiciary	TRC7	TRC7	Lawrence District Court	1	70	1.43%			\$176.00	\$20.00	1	0	\$156.00	0
	SUB/DEPT	TRC7	TOTALS		304	16.45%			\$3,462.00	\$174.00	14	0	\$3,288.00	36
Judiciary		TRC7	TOTALS		304	16.45%			\$3,462.00	\$174.00	14	0	\$3,288.00	36

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Judiciary	TRC8	TRC8	Greenfield District Court	4	28	25.00%			\$1,181.00	\$125.00	2	0	\$1,056.00	5
Judiciary	TRC8	TRC8	Orange District Court	4	10	0.00%			\$0.00	\$0.00	0	0	\$0.00	0
	SUB/DEPT	TRC8	TOTALS		38	18.42%			\$1,181.00	\$125.00	2	0	\$1,056.00	5
Judiciary		TRC8	TOTALS		38	18.42%			\$1,181.00	\$125.00	2	0	\$1,056.00	5
Judiciary	TRC9	TRC9	Palmer District Court	4	17	0.00%			\$0.00	\$0.00	0	0	\$0.00	0
Judiciary	TRC9	TRC9	Springfield District Court	4	105	9.52%			\$1,058.00	\$50.00	2	0	\$1,008.00	8
Judiciary	TRC9	TRC9	Holyoke District Court	4	24	12.50%			\$216.00	\$0.00	0	0	\$216.00	3
Judiciary	TRC9	TRC9	Chicopee District Court	4	22	0.00%			\$0.00	\$0.00	0	0	\$0.00	0

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Judiciary	TRC9	TRC9	Westfield District Court	4	20	15.00%			\$190.00	\$10.00	1	0	\$180.00	2
		SUB/DEPT	TRC9 TOTALS		188	8.51%			\$1,464.00	\$60.00	3	0	\$1,404.00	13
Judiciary			TRC9 TOTALS		188	8.51%			\$1,464.00	\$60.00	3	0	\$1,404.00	13
Judiciary	TRC9A	TRC9	Northampton District Court	4	44	54.55%			\$2,296.00	\$10.00	1	0	\$2,286.00	23
Judiciary	TRC9A	TRC9	Ware District Court	4	12	91.67%			\$444.00	\$0.00	0	0	\$444.00	11
		SUB/DEPT	TRC9A TOTALS		56	62.50%			\$2,740.00	\$10.00	1	0	\$2,730.00	34
Judiciary			TRC9 TOTALS A		56	62.50%			\$2,740.00	\$10.00	1	0	\$2,730.00	34
Judiciary	TRC9B	TRC9	Framingham District Court	1	49	4.08%			\$156.00	\$0.00	0	0	\$156.00	2

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Judiciary	TRC9B	TRC9	Woburn District Court	1	50	14.00%			\$348.00	\$0.00	0	0	\$348.00	7
Judiciary	TRC9B	TRC9	Waltham District Court	1	40	2.50%			\$120.00	\$0.00	0	0	\$120.00	1
Judiciary	TRC9B	TRC9	Somerville District Court	1	63	11.11%			\$733.00	\$25.00	2	0	\$708.00	5
Judiciary	TRC9B	TRC9	Newton District Court	1	25	8.00%			\$180.00	\$0.00	0	0	\$180.00	2
Judiciary	TRC9B	TRC9	Natick District Court	1	19	0.00%			\$0.00	\$0.00	0	0	\$0.00	0
Judiciary	TRC9B	TRC9	Lowell District Court	1	83	3.61%			\$241.00	\$1.00	1	0	\$240.00	2
Judiciary	TRC9B	TRC9	Malden District Court	1	50	4.00%			\$60.00	\$0.00	0	0	\$60.00	2

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Judiciary	TRC9B	TRC9	Concord District Court	1	30	6.67%			\$50.00	\$50.00	2	0	\$0.00	0
Judiciary	TRC9B	TRC9	Cambridge District Court	1	87	1.15%			\$120.00	\$0.00	0	0	\$120.00	1
Judiciary	TRC9B	TRC9	Ayer District Court	1	29	75.86%			\$2,044.00	\$40.00	1	0	\$2,004.00	21
Judiciary	TRC9B	TRC9	Marlboro District Court	1	24	4.17%			\$10.00	\$10.00	1	0	\$0.00	0
	SUB/DEPT		TRC9B TOTALS		549	9.11%			\$4,062.00	\$126.00	7	0	\$3,936.00	43
Judiciary		TRC9B	TOTALS		549	9.11%			\$4,062.00	\$126.00	7	0	\$3,936.00	43
Judiciary	TRC9C	TRC9	Nantucket District Court	2	3	0.00%			\$0.00	\$0.00	0	0	\$0.00	0
	SUB/DEPT		TRC9C TOTALS		3	0.00%			\$0.00	\$0.00	0	0	\$0.00	0

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Judiciary		TRC9	TOTALS C		3	0.00%			\$0.00	\$0.00	0	0	\$0.00	0
Judiciary		TRC9D	TRC9		1	21.05%			\$682.00	\$10.00	1	0	\$672.00	3
			Brookline District Court											
Judiciary		TRC9D	TRC9		1	28.00%			\$787.00	\$66.00	6	0	\$721.00	8
			Dedham District Court											
Judiciary		TRC9D	TRC9		1	7.14%			\$290.00	\$50.00	5	0	\$240.00	3
			Quincy District Court											
Judiciary		TRC9D	TRC9		1	15.00%			\$333.00	\$5.00	1	0	\$328.00	5
			Stoughton District Court											
Judiciary		TRC9D	TRC9		1	35.29%			\$1,469.00	\$5.00	1	0	\$1,464.00	11
			Wrentham District Court											
		SUB/DEPT	TRC9D	TOTALS	255	17.25%			\$3,561.00	\$136.00	14	0	\$3,425.00	30
Judiciary		TRC9	TOTALS D		255	17.25%			\$3,561.00	\$136.00	14	0	\$3,425.00	30

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Judiciary	TRC9E	TRC9E	Hingham District Court	2	42	7.14%			\$1,200.00	\$0.00	0	0	\$1,200.00	3
Judiciary	TRC9E	TRC9E	Plymouth District Court	2	41	17.07%			\$1,200.00	\$0.00	0	0	\$1,200.00	7
Judiciary	TRC9E	TRC9E	Brockton District Court	2	76	14.47%			\$1,121.00	\$65.00	4	0	\$1,056.00	7
Judiciary	TRC9E	TRC9E	Wareham District Court	2	38	7.89%			\$108.00	\$0.00	0	0	\$108.00	3
					197	12.18%			\$3,629.00	\$65.00	4	0	\$3,564.00	20
					197	12.18%			\$3,629.00	\$65.00	4	0	\$3,564.00	20
Judiciary	TRC9F	TRC9F	Brighton District Court	1	24	54.17%			\$743.00	\$155.00	3	0	\$588.00	10
Judiciary	TRC9F	TRC9F	Charlestown District Court	1	17	17.65%			\$59.00	\$25.00	1	0	\$34.00	2

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Judiciary	TRC9F	TRC9F	Chelsea District Court	1	51	27.45%			\$500.00	\$44.00	5	0	\$456.00	9
Judiciary	TRC9F	TRC9F	Dorchester District Court	1	110	0.00%			\$0.00	\$0.00	0	0	\$0.00	0
Judiciary	TRC9F	TRC9F	East Boston District Court	1	38	55.26%			\$645.00	\$189.00	15	0	\$456.00	6
Judiciary	TRC9F	TRC9F	Roxbury District Court	1	87	0.00%			\$0.00	\$0.00	0	0	\$0.00	0
Judiciary	TRC9F	TRC9F	South Boston District	1	23	30.43%			\$247.00	\$115.00	4	0	\$132.00	3
Judiciary	TRC9F	TRC9F	West Roxbury District Court	1	50	0.00%			\$0.00	\$0.00	0	0	\$0.00	0
	SUB/DEPT		TRC9F TOTALS		400	14.50%			\$2,194.00	\$528.00	28	0	\$1,666.00	30
Judiciary	TRC9 F		TRC9 TOTALS		400	14.50%			\$2,194.00	\$528.00	28	0	\$1,666.00	30

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Judiciary	TRC9G TRC9	Leominster District Court	3	17	23.53%			\$295.00	\$235.00	3	0	\$60.00	1
Judiciary	TRC9G TRC9	Winchendon District Court	3	3	0.00%			\$0.00	\$0.00	0	0	\$0.00	0
Judiciary	TRC9G TRC9	Westborough District Court	3	26	7.69%			\$6.00	\$3.00	1	0	\$3.00	1
Judiciary	TRC9G TRC9	Worcester District Court	3	100	22.00%			\$877.00	\$253.00	14	0	\$624.00	8
Judiciary	TRC9G TRC9	Milford District Court	3	21	0.00%			\$0.00	\$0.00	0	0	\$0.00	0
Judiciary	TRC9G TRC9	Fitchburg District Court	3	29	0.00%			\$0.00	\$0.00	0	0	\$0.00	0
Judiciary	TRC9G TRC9	East Brookfield District Court	3	19	5.26%			\$48.00	\$0.00	0	0	\$48.00	1

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Judiciary	TRC9G	TRC9	Dudley District Court	3	28	10.71%			\$120.00	\$60.00	2	0	\$60.00	1
Judiciary	TRC9G	TRC9	Clinton District Court	3	16	0.00%			\$0.00	\$0.00	0	0	\$0.00	0
Judiciary	TRC9G	TRC9	Uxbridge District Court	3	14	0.00%			\$0.00	\$0.00	0	0	\$0.00	0
Judiciary	TRC9G	TRC9	Gardner District Court	3	24	8.33%			\$310.00	\$10.00	1	0	\$300.00	1
	SUB/DEPT	TRC9G	TOTALS		297	11.45%			\$1,656.00	\$561.00	21	0	\$1,095.00	13
Judiciary	TRC9	TOTALS			297	11.45%			\$1,656.00	\$561.00	21	0	\$1,095.00	13
Judiciary	TRC9H	TRC9	Middlesex Probate Court	1	110	14.55%			\$1,812.00	\$0.00	0	0	\$1,812.00	16
Judiciary	TRC9H	TRC9	Suffolk Probate Court	1	82	23.17%			\$1,576.00	\$0.00	0	0	\$1,576.00	19

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Judiciary	TRC9H	TRC9	Suffolk Probate Court	1	17	41.18%			\$1,546.00	\$10.00	1	0	\$1,536.00	6
Judiciary	TRC9H	TRC9	Norfolk Probate Court	1	67	29.85%			\$1,790.00	\$50.00	1	0	\$1,740.00	19
Judiciary	TRC9H	TRC9	Essex County Probate Court	1	56	5.36%			\$96.00	\$0.00	0	0	\$96.00	3
Judiciary	TRC9H	TRC9	Dukes County Division Probate and Family Court	2	4	25.00%			\$60.00	\$60.00	1	0	\$0.00	0
Judiciary	TRC9H	TRC9	Bristol Probate Court	2	46	21.74%			\$441.00	\$45.00	4	0	\$396.00	6
Judiciary	TRC9H	TRC9	Plymouth Probate Court	2	51	0.00%			\$0.00	\$0.00	0	0	\$0.00	0
Judiciary	TRC9H	TRC9	Barnstable Probate Court	2	28	0.00%			\$0.00	\$0.00	0	0	\$0.00	0

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Judiciary	TRC9H	TRC9	Nantucket Probate Court	2	2	0.00%			\$0.00	\$0.00	0	0	\$0.00	0
Judiciary	TRC9H	TRC9	Worcester Probate Court	3	54	24.07%			\$284.00	\$212.00	11	0	\$72.00	2
Judiciary	TRC9H	TRC9	Franklin County Probate Court	4	15	0.00%			\$0.00	\$0.00	0	0	\$0.00	0
Judiciary	TRC9H	TRC9	Hampden Probate Court	4	63	53.97%			\$1,550.00	\$158.00	12	0	\$1,392.00	22
Judiciary	TRC9H	TRC9	Hampshire Probate Court	4	19	100.00%			\$1,204.00	\$136.00	9	0	\$1,068.00	10
Judiciary	TRC9H	TRC9	Berkshire Probate Court	5	16	100.00%			\$525.00	\$165.00	11	0	\$360.00	5
	SUB/DEPT	TRC9H	TOTALS		630	25.08%			\$10,884.00	\$836.00	50	0	\$10,048.00	108
Judiciary		TRC9	TOTALS H		630	25.08%			\$10,884.00	\$836.00	50	0	\$10,048.00	108

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Judiciary	TRC9I	TRC9I	Land Court Department	1	58	3.45%			\$240.00	\$0.00	0	0	\$240.00	2
		SUB/DEPT	TRC9I TOTALS		58	3.45%			\$240.00	\$0.00	0	0	\$240.00	2
Judiciary														
			TRC9I TOTALS		58	3.45%			\$240.00	\$0.00	0	0	\$240.00	2
Judiciary	TRC9J	TRC9J	Boston Municipal Court	1	165	4.85%			\$492.00	\$60.00	3	0	\$432.00	5
		SUB/DEPT	TRC9J TOTALS		165	4.85%			\$492.00	\$60.00	3	0	\$432.00	5
Judiciary														
			TRC9 TOTALS J		165	4.85%			\$492.00	\$60.00	3	0	\$432.00	5
Judiciary	TRC9K	TRC9	Boston Housing Court	1	25	48.00%			\$610.00	\$20.00	2	0	\$590.00	10
Judiciary	TRC9K	TRC9	Northeast Housing Court	1	10	0.00%			\$0.00	\$0.00	0	0	\$0.00	0

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Judiciary	TRC9K	TRC9	Northeast Housing Court	2	18	0.00%			\$0.00	\$0.00	0	0	\$0.00	0
Judiciary	TRC9K	TRC9	Worcester Housing Court	3	11	63.64%			\$300.00	\$120.00	3	0	\$180.00	4
Judiciary	TRC9K	TRC9	Springfield Housing Court	4	12	25.00%			\$790.00	\$10.00	1	0	\$780.00	2
	SUB/DEPT	TRC9K	TOTALS		76	28.95%			\$1,700.00	\$150.00	6	0	\$1,550.00	16
Judiciary		TRC9	TOTALS K		76	28.95%			\$1,700.00	\$150.00	6	0	\$1,550.00	16
Judiciary	TRC9L	TRC9L	Norfolk County Juvenile Court	1	2	0.00%			\$0.00	\$0.00	0	0	\$0.00	0
Judiciary	TRC9L	TRC9L	Juvenile Court Department, Administrative Staff	1	10	0.00%			\$0.00	\$0.00	0	0	\$0.00	0
Judiciary	TRC9L	TRC9L	Essex County Juvenile Court	1	44	0.00%			\$0.00	\$0.00	0	0	\$0.00	0

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Judiciary	TRC9L	TRC9L	Boston Juvenile Court	1	90	11.11%			\$248.00	\$56.00	5	0	\$192.00	5
Judiciary	TRC9L	TRC9L	Middlesex County Juvenile Court	1	2	0.00%			\$0.00	\$0.00	0	0	\$0.00	0
Judiciary	TRC9L	TRC9L	Barnstable Division Juvenile Court	2	37	13.51%			\$351.00	\$15.00	2	0	\$336.00	3
Judiciary	TRC9L	TRC9L	New Bedford Juvenile Court	2	52	13.46%			\$492.00	\$0.00	0	0	\$492.00	7
Judiciary	TRC9L	TRC9L	Plymouth Juvenile Court	2	32	21.88%			\$1,052.00	\$0.00	0	0	\$1,052.00	7
Judiciary	TRC9L	TRC9L	Worcester Juvenile Court	3	72	6.94%			\$88.00	\$88.00	5	0	\$0.00	0
Judiciary	TRC9L	TRC9L	Springfield Juvenile Court	4	57	56.14%			\$1,432.00	\$40.00	3	0	\$1,392.00	29

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Judiciary	TRC9L	TRC9L	Northampton Juvenile Court	4	22	13.64%			\$185.00	\$5.00	1	0	\$180.00	2
Judiciary	TRC9L	TRC9L	Berkshire Juvenile Court	5	17	52.94%			\$410.00	\$50.00	2	0	\$360.00	7
		SUB/DEPT	TRC9L TOTALS		437	17.85%			\$4,258.00	\$254.00	18	0	\$4,004.00	60
Judiciary		TRC9	TRC9 TOTALS		437	17.85%			\$4,258.00	\$254.00	18	0	\$4,004.00	60
Judiciary	TRC9M	TRC9	Commissioner of Probation	1	61	14.75%			\$924.00	\$0.00	0	0	\$924.00	9
		SUB/DEPT	TRC9M TOTALS		61	14.75%			\$924.00	\$0.00	0	0	\$924.00	9
Judiciary		TRC9	TRC9 TOTALS		61	14.75%			\$924.00	\$0.00	0	0	\$924.00	9
Judiciary	TRC9N	TRC9	Office of the Jury Commissioner	1	30	40.00%			\$620.00	\$20.00	2	0	\$600.00	10
		SUB/DEPT	TRC9N TOTALS		30	40.00%			\$620.00	\$20.00	2	0	\$600.00	10

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Judiciary	TRC9	TOTALS	N	30	40.00%			\$620.00	\$20.00	2	0	\$600.00	10
Judiciary		TOTALS		7,634	13.15%	66	0.00%	\$85,251.00	\$7,285.00	267	0	\$77,966.00	737
Labor	BCA	BCA		11	100.00%			\$1,602.00	\$30.00	3	0	\$1,572.00	8
		Board of Conciliation and Arbitration	1										
	SUB/DEPT	BCA	TOTALS	11	100.00%			\$1,602.00	\$30.00	3	0	\$1,572.00	8
Labor	BCA	TOTALS		11	100.00%			\$1,602.00	\$30.00	3	0	\$1,572.00	8
Labor	DIA	DIA		274	10.95%	5	0.00%	\$3,868.00	\$340.00	13	0	\$3,528.00	17
		Division of Industrial Accidents	1										
Labor	DIA	DIA		20	5.00%			\$416.00	\$0.00	0	0	\$416.00	1
		Division of Industrial Accidents	2										
Labor	DIA	DIA		20	35.00%			\$229.00	\$125.00	5	0	\$104.00	2
		Division of Industrial Accidents	3										

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Labor	DIA	DIA	Division of Industrial Accidents	4	18	77.78%			\$2,495.00	\$55.00	3	0	\$2,440.00	11
		SUB/DEPT	DIA TOTALS		332	15.66%	5	0.00%	\$7,008.00	\$520.00	21	0	\$6,488.00	31
Labor		DIA	TOTALS		332	15.66%	5	0.00%	\$7,008.00	\$520.00	21	0	\$6,488.00	31
Labor	EOL	EOL	Executive Office of Labor	1	94	30.85%	3	0.00%	\$4,325.00	\$50.00	5	0	\$4,275.00	24
		SUB/DEPT	EOL TOTALS		94	30.85%	3	0.00%	\$4,325.00	\$50.00	5	0	\$4,275.00	24
Labor		EOL	TOTALS		94	30.85%	3	0.00%	\$4,325.00	\$50.00	5	0	\$4,275.00	24
Labor	JLM	JLM	Joint Labor Management Committee	1	7	85.71%			\$1,756.00	\$1,756.00	6	0	\$0.00	0
		SUB/DEPT	JLM TOTALS		7	85.71%			\$1,756.00	\$1,756.00	6	0	\$0.00	0
Labor		JLM	TOTALS		7	85.71%			\$1,756.00	\$1,756.00	6	0	\$0.00	0

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Labor	LRC	LRC	Labor Relations Commission	1	20	75.00%			\$2,551.00	\$445.00	8	0	\$2,106.00	7
			<i>TOTALS</i>		20	75.00%			\$2,551.00	\$445.00	8	0	\$2,106.00	7
Labor		LRC	<i>TOTALS</i>		20	75.00%			\$2,551.00	\$445.00	8	0	\$2,106.00	7
Labor			<i>TOTALS</i>		464	24.35%	8	0.00%	\$17,242.00	\$2,801.00	43	0	\$14,441.00	70
Legislature	HOU	HOU	House Post Audit and Oversight	1	15	13.33%			\$28.00	\$28.00	2	0	\$0.00	0
Legislature	HOU	HOU	House Sergeant at Arms	1	24	0.00%			\$0.00	\$0.00	0	0	\$0.00	0
Legislature	HOU	HOU	House Counsel	1	14	0.00%			\$0.00	\$0.00	0	0	\$0.00	0
Legislature	HOU	HOU	House Committee on Rules	1	478	4.18%	179	0.00%	\$2,303.00	\$2,268.00	18	0	\$35.00	2

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Legislature	HOU	HOU	Clerk of the House	1	30	0.00%			\$0.00	\$0.00	0	0	\$0.00	0
Legislature	HOU	HOU	Clerk of the House	1	10	0.00%			\$0.00	\$0.00	0	0	\$0.00	0
Legislature	HOU	HOU	Legislative Service Bureau	1	2	50.00%			\$36.00	\$0.00	0	0	\$36.00	1
	SUB/DEPT	HOU	TOTALS		573	4.01%	179	0.00%	\$2,367.00	\$2,296.00	20	0	\$71.00	3
Legislature		HOU	TOTALS		573	4.01%	179	0.00%	\$2,367.00	\$2,296.00	20	0	\$71.00	3
Legislature	LEG	LEG	Legislative Engrossin Division	1	6	0.00%			\$0.00	\$0.00	0	0	\$0.00	0
Legislature	LEG	LEG	Legislative Service Bureau	1	18	0.00%			\$0.00	\$0.00	0	0	\$0.00	0
Legislature	LEG	LEG	Sergeant at Arms	1	16	0.00%			\$0.00	\$0.00	0	0	\$0.00	0

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					40	0.00%		0.00%	\$0.00	\$0.00	0	0	\$0.00	0
					40	0.00%		0.00%	\$0.00	\$0.00	0	0	\$0.00	0
Legislature	SEN	SEN	Counsel to the Senate	1	9	0.00%	1	0.00%	\$0.00	\$0.00	0	0	\$0.00	0
Legislature	SEN	SEN	Senate Ways and Means Committee	1	27	25.93%	4	0.00%	\$1,526.00	\$100.00	1	0	\$1,426.00	6
Legislature	SEN	SEN	Senate Sargeant at Arms	1	45	0.00%			\$0.00	\$0.00	0	0	\$0.00	0
Legislature	SEN	SEN	Senate Committee Services	1	36	0.00%			\$0.00	\$0.00	0	0	\$0.00	0
Legislature	SEN	SEN	Senate Committee on Rules	1	221	1.36%	11	0.00%	\$660.00	\$0.00	0	0	\$660.00	3
Legislature	SEN	SEN	Clerk of the Senate	1	12	8.33%			\$120.00	\$120.00	1	0	\$0.00	0

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Legislature	SEN	SEN	Senate Committee on Post/Audit and Oversight	1	6	0.00%	3	0.00%	\$0.00	\$0.00	0	0	\$0.00	0
	SUB/DEPT	SEN	TOTALS		356	3.09%	19	0.00%	\$2,306.00	\$220.00	2	0	\$2,086.00	9
Legislature	SEN		TOTALS		356	3.09%	19	0.00%	\$2,306.00	\$220.00	2	0	\$2,086.00	9
Legislature			TOTALS		969	3.51%	198	0.00%	\$4,673.00	\$2,516.00	22	0	\$2,157.00	12
Low-Level Radioactive Waste Management	LLW	LLW	Low-Level Radioactive Waste Management Board	1	5	20.00%			\$260.00	\$0.00	0	0	\$260.00	1
	SUB/DEPT	LLW	TOTALS		5	20.00%			\$260.00	\$0.00	0	0	\$260.00	1
Low-Level Radioactive Waste Management	LLW		TOTALS		5	20.00%			\$260.00	\$0.00	0	0	\$260.00	1
Low-Level Radioactive Waste Management			TOTALS		5	20.00%			\$260.00	\$0.00	0	0	\$260.00	1

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Office of State Comptroller	OSC	OSC	Office of the State Comptroller	1	114	89.47%	35	0.00%	\$7,689.00	\$1,203.00	51	0	\$6,486.00	51
		SUB/DEPT	OSC TOTALS		114	89.47%	35	0.00%	\$7,689.00	\$1,203.00	51	0	\$6,486.00	51
Office of State Comptroller	OSC	OSC	TOTALS		114	89.47%	35	0.00%	\$7,689.00	\$1,203.00	51	0	\$6,486.00	51
Office of State Comptroller			TOTALS		114	89.47%	35	0.00%	\$7,689.00	\$1,203.00	51	0	\$6,486.00	51
Public Safety	AAB	AAB	Architectural Access Board	1	9	44.44%			\$206.00	\$50.00	2	0	\$156.00	2
		SUB/DEPT	AAB TOTALS		9	44.44%			\$206.00	\$50.00	2	0	\$156.00	2
Public Safety		AAB	TOTALS		9	44.44%			\$206.00	\$50.00	2	0	\$156.00	2
Public Safety	BBR	BBR	Board of Building Regulations and Standards	1	19	0.00%			\$10.00	\$10.00	0	0	\$0.00	0

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		SUB/DEPT	BBR TOTALS		19	0.00%			\$10.00	\$10.00	0	0	\$0.00	0
Public Safety		BBR	TOTALS		19	0.00%			\$10.00	\$10.00	0	0	\$0.00	0
Public Safety	CCJ	CCJ	Committee on Criminal Justice	1	34	32.35%	1	0.00%	\$435.00	\$75.00	5	0	\$360.00	6
		SUB/DEPT	CCJ TOTALS		34	32.35%	1	0.00%	\$435.00	\$75.00	5	0	\$360.00	6
Public Safety		CCJ	TOTALS		34	32.35%	1	0.00%	\$435.00	\$75.00	5	0	\$360.00	6
Public Safety	CDA	CDA	Massachusetts Emergency Management Agency	1	49	93.88%	5	0.00%	\$1,586.00	\$434.00	31	0	\$1,152.00	15
Public Safety	CDA	CDA	Massachusetts Emergency Management Agency	2	10	100.00%	1	0.00%	\$741.00	\$33.00	4	0	\$708.00	6
Public Safety	CDA	CDA	Massachusetts Emergency Management Agency	3					\$0.00	\$0.00	0	0	\$0.00	0

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Public Safety	CDA	CDA	Massachusetts Emergency Management Agency	4	7	28.57%			\$65.00	\$65.00	2	0	\$0.00	0
	SUB/DEPT	CDA	TOTALS		66	87.88%	6	0.00%	\$2,392.00	\$532.00	37	0	\$1,860.00	21
Public Safety		CDA	TOTALS		66	87.88%	6	0.00%	\$2,392.00	\$532.00	37	0	\$1,860.00	21
Public Safety	CHS	CHS	Criminal History Systems Board	1	68	17.65%	13	0.00%	\$2,019.00	\$7.00	2	0	\$2,012.00	10
	SUB/DEPT	CHS	TOTALS		68	17.65%	13	0.00%	\$2,019.00	\$7.00	2	0	\$2,012.00	10
Public Safety		CHS	TOTALS		68	17.65%	13	0.00%	\$2,019.00	\$7.00	2	0	\$2,012.00	10
Public Safety	CJT	CJT	Massachusetts Criminal Justice Training Council	1	37	45.95%	145	0.00%	\$876.00	\$100.00	6	0	\$776.00	11
Public Safety	CJT	CJT	Criminal Justice Training Council	4					\$0.00	\$0.00	0	0	\$0.00	0
	SUB/DEPT	CJT	TOTALS		37	45.95%	145	0.00%	\$876.00	\$100.00	6	0	\$776.00	11

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Public Safety		CJT	TOTALS		37	45.95%	145	0.00%	\$876.00	\$100.00	6	0	\$776.00	11
Public Safety	CME	CME	Office of Chief Medical Examiner	1	44	22.73%	6	0.00%	\$634.00	\$50.00	1	0	\$584.00	9
		SUB/DEPT	CME	TOTALS	44	22.73%	6	0.00%	\$634.00	\$50.00	1	0	\$584.00	9
Public Safety		CME	TOTALS		44	22.73%	6	0.00%	\$634.00	\$50.00	1	0	\$584.00	9
Public Safety	DFS	DFS	Department of Fire Services	1	51	86.27%	305	0.00%	\$1,243.50	\$251.50	36	0	\$992.00	8
		SUB/DEPT	DFS	TOTALS	51	86.27%	305	0.00%	\$1,243.50	\$251.50	36	0	\$992.00	8
Public Safety		DFS	TOTALS		51	86.27%	305	0.00%	\$1,243.50	\$251.50	36	0	\$992.00	8
Public Safety	DOC1	DOC1	DOC, Central Office	1	81	27.16%			\$3,651.00	\$95.00	4	0	\$3,556.00	18

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Public Safety	DOC1	DOC1	DOC, Community Corrections	1	32	78.13%			\$1,369.00	\$126.00	8	0	\$1,243.00	17
Public Safety	DOC1	DOC1	DOC, Comprehensive Offenders Employment Resources	1					\$0.00	\$0.00	0	0	\$0.00	0
Public Safety	DOC1	DOC1	DOC, Human Resources Division	1	62	37.10%			\$1,855.00	\$101.00	7	0	\$1,754.00	16
Public Safety	DOC1	DOC1	DOC, Resources Management	1	40	100.00%			\$2,492.00	\$192.00	11	0	\$2,300.00	29
Public Safety	DOC1	DOC1	DOC, Secured Facilities Unit	1	24	70.83%			\$878.00	\$26.00	5	0	\$852.00	12
Public Safety	DOC1	DOC1	DOC, Security	1					\$0.00	\$0.00	0	0	\$0.00	0
Public Safety	DOC1	DOC1	DOC, Stress Awareness Program	1					\$0.00	\$0.00	0	0	\$0.00	0

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Public Safety	DOC1	DOC1	DOC, Support Services	1	7	42.86%			\$156.00	\$0.00	0	0	\$156.00	3
Public Safety	DOC1	DOC1	DOC, Resource Management	2					\$0.00	\$0.00	0	0	\$0.00	0
	SUB/DEPT	DOC1	TOTALS		246	52.85%			\$10,401.00	\$540.00	35	0	\$9,861.00	95
Public Safety		DOC1	TOTALS		246	52.85%			\$10,401.00	\$540.00	35	0	\$9,861.00	95
Public Safety	DOC2	DOC2	DOC, M.C.I. Cedar Junction	1	480	91.87%			\$59,210.00	\$0.00	0	0	\$59,210.00	441
	SUB/DEPT	DOC2	TOTALS		480	91.87%			\$59,210.00	\$0.00	0	0	\$59,210.00	441
Public Safety		DOC2	TOTALS		480	91.87%			\$59,210.00	\$0.00	0	0	\$59,210.00	441
Public Safety	DOC3	DOC3	DOC, M.C.I. Concord	1	422	14.93%			\$5,641.00	\$190.00	8	0	\$5,451.00	55
	SUB/DEPT	DOC3	TOTALS		422	14.93%			\$5,641.00	\$190.00	8	0	\$5,451.00	55

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Public Safety			DOC3 TOTALS		422	14.93%			\$5,641.00	\$190.00	8	0	\$5,451.00	55
Public Safety	DOC3B	DOC3	DOC, Northeastern Correctional Center	1	77	19.48%			\$1,524.00	\$8.00	2	0	\$1,516.00	13
			SUB/DEPT DOC3B TOTALS		77	19.48%			\$1,524.00	\$8.00	2	0	\$1,516.00	13
Public Safety			DOC3 TOTALS B		77	19.48%			\$1,524.00	\$8.00	2	0	\$1,516.00	13
Public Safety	DOC4	DOC4	DOC, M.C.I. Framingham	1	260	69.23%			\$14,648.00	\$180.00	8	0	\$14,468.00	172
			SUB/DEPT DOC4 TOTALS		260	69.23%			\$14,648.00	\$180.00	8	0	\$14,468.00	172
Public Safety			DOC4 TOTALS		260	69.23%			\$14,648.00	\$180.00	8	0	\$14,468.00	172
Public Safety	DOC5	DOC5	DOC, M.C.I. Norfolk	1	401	45.89%			\$16,829.00	\$91.00	9	0	\$16,738.00	175
			SUB/DEPT DOC5 TOTALS		401	45.89%			\$16,829.00	\$91.00	9	0	\$16,738.00	175

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Public Safety		DOC5 TOTALS		401	45.89%			\$16,829.00	\$91.00	9	0	\$16,738.00	175
Public Safety	DOC6	DOC, North Central Correctional Institution	3	368	74.18%			\$20,827.00	\$161.00	9	0	\$20,666.00	264
		SUB/DEPT DOC6 TOTALS		368	74.18%			\$20,827.00	\$161.00	9	0	\$20,666.00	264
Public Safety		DOC6 TOTALS		368	74.18%			\$20,827.00	\$161.00	9	0	\$20,666.00	264
Public Safety	DOC7	DOC, Bay State Correctional Center	1	109	59.63%			\$5,751.00	\$40.00	3	0	\$5,711.00	62
		SUB/DEPT DOC7 TOTALS		109	59.63%			\$5,751.00	\$40.00	3	0	\$5,711.00	62
Public Safety		DOC7 TOTALS		109	59.63%			\$5,751.00	\$40.00	3	0	\$5,711.00	62
Public Safety	DOC8	DOC, M.C.I. Longwood Treatment Center	1	44	72.73%			\$1,649.00	\$170.00	5	0	\$1,479.00	27
		SUB/DEPT DOC8 TOTALS		44	72.73%			\$1,649.00	\$170.00	5	0	\$1,479.00	27

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Public Safety		DOC8 TOTALS			44	72.73%			\$1,649.00	\$170.00	5	0	\$1,479.00	27
Public Safety	DOC9	DOC9	DOC, M.C.I. Lancaster Center	3	86	88.37%			\$4,405.00	\$210.00	11	0	\$4,195.00	65
		SUB/DEPT	DOC9 TOTALS		86	88.37%			\$4,405.00	\$210.00	11	0	\$4,195.00	65
Public Safety		DOC9 TOTALS			86	88.37%			\$4,405.00	\$210.00	11	0	\$4,195.00	65
Public Safety	DOC9A	DOC9	DOC, M.C.I. Shirley - Medium	1	393	57.25%			\$16,611.00	\$224.00	18	0	\$16,387.00	207
		SUB/DEPT	DOC9A TOTALS		393	57.25%			\$16,611.00	\$224.00	18	0	\$16,387.00	207
Public Safety		DOC9 TOTALS A			393	57.25%			\$16,611.00	\$224.00	18	0	\$16,387.00	207
Public Safety	DOC9B	DOC9	DOC, M.C.I. Plymouth	2	65	53.85%			\$3,219.00	\$55.00	3	0	\$3,164.00	32
		SUB/DEPT	DOC9B TOTALS		65	53.85%			\$3,219.00	\$55.00	3	0	\$3,164.00	32

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Public Safety	DOC9 TOTALS B			65	53.85%			\$3,219.00	\$55.00	3	0	\$3,164.00	32
Public Safety	DOC9C DOC9	DOC, Park Drive Pre-Release Center	1	18	50.00%			\$621.00	\$3.00	1	0	\$618.00	8
	SUB/DEPT DOC9C TOTALS			18	50.00%			\$621.00	\$3.00	1	0	\$618.00	8
Public Safety	DOC9 TOTALS C			18	50.00%			\$621.00	\$3.00	1	0	\$618.00	8
Public Safety	DOC9D DOC9	DOC, South Middlesex PreRelease Correctional Center	1	44	100.00%			\$6,852.00	\$77.00	3	0	\$6,775.00	41
	SUB/DEPT DOC9D TOTALS			44	100.00%			\$6,852.00	\$77.00	3	0	\$6,775.00	41
Public Safety	DOC9 TOTALS D			44	100.00%			\$6,852.00	\$77.00	3	0	\$6,775.00	41
Public Safety	DOC9E DOC9	DOC, Pondville Correctional Center	1	41	100.00%			\$4,815.00	\$35.00	4	0	\$4,780.00	37
	SUB/DEPT DOC9E TOTALS			41	100.00%			\$4,815.00	\$35.00	4	0	\$4,780.00	37

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Public Safety	DOC9 TOTALS E			41	100.00%			\$4,815.00	\$35.00	4	0	\$4,780.00	37
Public Safety	DOC9F DOC9	DOC, Boston Pre Release Center	1	28	100.00%			\$2,140.00	\$68.00	7	0	\$2,072.00	21
	SUB/DEPT DOC9F TOTALS			28	100.00%			\$2,140.00	\$68.00	7	0	\$2,072.00	21
Public Safety	DOC9 TOTALS F			28	100.00%			\$2,140.00	\$68.00	7	0	\$2,072.00	21
Public Safety	DOC9G DOC9	DOC, M.C.I. Bridgewater, CORE Services	2	91	25.27%			\$1,814.00	\$30.00	2	0	\$1,784.00	21
	SUB/DEPT DOC9G1 TOTALS			91	25.27%			\$1,814.00	\$30.00	2	0	\$1,784.00	21
Public Safety	DOC9 TOTALS G1			91	25.27%			\$1,814.00	\$30.00	2	0	\$1,784.00	21
Public Safety	DOC9G DOC9	DOC, M.C.I. Bridgewater Treatment Center	2	188	53.19%			\$8,549.00	\$153.00	15	0	\$8,396.00	85
	SUB/DEPT DOC9G2 TOTALS			188	53.19%			\$8,549.00	\$153.00	15	0	\$8,396.00	85

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Public Safety		DOC9 TOTALS G2			188	53.19%			\$8,549.00	\$153.00	15	0	\$8,396.00	85
Public Safety	DOC9G	DOC9	DOC, Southeastern Correctional Center	2	437	29.06%			\$8,677.00	\$81.00	4	0	\$8,596.00	123
		SUB/DEPT	DOC9G3 TOTALS		437	29.06%			\$8,677.00	\$81.00	4	0	\$8,596.00	123
Public Safety		DOC9 TOTALS G3			437	29.06%			\$8,677.00	\$81.00	4	0	\$8,596.00	123
Public Safety	DOC9G	DOC9	DOC, Bridgewater State Hospital	2	326	29.14%			\$9,668.00	\$170.00	8	0	\$9,498.00	87
		SUB/DEPT	DOC9G4 TOTALS		326	29.14%			\$9,668.00	\$170.00	8	0	\$9,498.00	87
Public Safety		DOC9 TOTALS G4			326	29.14%			\$9,668.00	\$170.00	8	0	\$9,498.00	87
Public Safety	DOC9G	DOC9	DOC, M.C.I. Bridgewater Boot Camp	2	75	24.00%			\$1,037.00	\$45.00	3	0	\$992.00	15
		SUB/DEPT	DOC9G5 TOTALS		75	24.00%			\$1,037.00	\$45.00	3	0	\$992.00	15

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Public Safety	DOC9 TOTALS G5			75	24.00%			\$1,037.00	\$45.00	3	0	\$992.00	15
Public Safety	DOC9G DOC9	DOC, Old Colony Correctional Center	2	275	70.18%			\$14,196.00	\$322.00	39	0	\$13,874.00	154
	SUB/DEPT DOC9G6 TOTALS			275	70.18%			\$14,196.00	\$322.00	39	0	\$13,874.00	154
Public Safety	DOC9 TOTALS G6			275	70.18%			\$14,196.00	\$322.00	39	0	\$13,874.00	154
Public Safety	DOC9H DOC9	DOC, Shattuck Hospital Correctional Unit	1	66	56.06%			\$2,297.00	\$61.00	5	0	\$2,236.00	32
	SUB/DEPT DOC9H TOTALS			66	56.06%			\$2,297.00	\$61.00	5	0	\$2,236.00	32
Public Safety	DOC9 TOTALS H			66	56.06%			\$2,297.00	\$61.00	5	0	\$2,236.00	32
Public Safety	DOC9J DOC9J	DOC, Health Services	1	11	100.00%			\$807.00	\$69.00	4	0	\$738.00	7
	SUB/DEPT DOC9J TOTALS			11	100.00%			\$807.00	\$69.00	4	0	\$738.00	7

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<i>Public Safety</i>	<i>DOC9 TOTALS</i> <i>J</i>			11	100.00%			\$807.00	\$69.00	4	0	\$738.00	7
Public Safety	DOC9K DOC9	DOC, Industries	1	45	42.22%			\$1,773.00	\$25.00	1	0	\$1,748.00	18
Public Safety	DOC9K DOC9	DOC, Industries	2	5	40.00%			\$104.00	\$0.00	0	0	\$104.00	2
Public Safety	DOC9K DOC9	DOC, Industries	3					\$0.00	\$0.00	0	0	\$0.00	0
	<i>SUB/DEPT DOC9K TOTALS</i>			50	42.00%			\$1,877.00	\$25.00	1	0	\$1,852.00	20
<i>Public Safety</i>	<i>DOC9 TOTALS</i> <i>K</i>			50	42.00%			\$1,877.00	\$25.00	1	0	\$1,852.00	20
Public Safety	DOC9L DOC9	DOC, Division of Education	1	38	78.95%			\$2,359.00	\$225.00	9	0	\$2,134.00	21
Public Safety	DOC9L DOC9	DOC, Division of Education	2	14	50.00%			\$436.00	\$0.00	0	0	\$436.00	7

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Public Safety	DOC9L	DOC9	DOC, Division of Education	3	9	77.78%			\$504.00	\$0.00	0	0	\$504.00	7
	SUB/DEPT DOC9L TOTALS													
					61	72.13%			\$3,299.00	\$225.00	9	0	\$3,074.00	35
Public Safety			DOC9 TOTALS		61	72.13%			\$3,299.00	\$225.00	9	0	\$3,074.00	35
Public Safety	DOC9M	DOC9	DOC, Transportation	1	62	38.71%			\$1,482.00	\$0.00	0	0	\$1,482.00	24
Public Safety	DOC9M	DOC9	DOC, Transportation	2	29	37.93%			\$754.00	\$0.00	0	0	\$754.00	11
Public Safety	DOC9M	DOC9	DOC, Transportation	3	6	100.00%			\$373.00	\$0.00	0	0	\$373.00	6
	SUB/DEPT DOC9M TOTALS													
					97	42.27%			\$2,609.00	\$0.00	0	0	\$2,609.00	41
Public Safety			DOC9 TOTALS		97	42.27%			\$2,609.00	\$0.00	0	0	\$2,609.00	41

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Public Safety	DOC9N	DOC9	DOC, Training Academy	1	15	66.67%			\$298.00	\$80.00	5	0	\$218.00	5
	SUB/DEPT	DOC9N	TOTALS		15	66.67%			\$298.00	\$80.00	5	0	\$218.00	5
Public Safety		DOC9	TOTALS		15	66.67%			\$298.00	\$80.00	5	0	\$218.00	5
Public Safety	DPS1	DPS1	Department of Public Safety	1	90	23.33%	1	0.00%	\$1,516.00	\$120.00	9	0	\$1,396.00	12
	SUB/DEPT	DPS1	TOTALS		90	23.33%	1	0.00%	\$1,516.00	\$120.00	9	0	\$1,396.00	12
Public Safety		DPS1	TOTALS		90	23.33%	1	0.00%	\$1,516.00	\$120.00	9	0	\$1,396.00	12
Public Safety	DPS2	DPS2	Special Investigations Bureau	1	102	30.39%			\$2,469.00	\$145.00	7	0	\$2,324.00	24
Public Safety	DPS2	DPS2	Special Investigations Bureau	2	16	18.75%			\$320.00	\$20.00	1	0	\$300.00	2

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Public Safety	DPS2	DPS2	Special Investigations Bureau	4	10	40.00%			\$180.00	\$60.00	2	0	\$120.00	2
	SUB/DEPT	DPS2	TOTALS		128	29.69%			\$2,969.00	\$225.00	10	0	\$2,744.00	28
Public Safety		DPS2	TOTALS		128	29.69%			\$2,969.00	\$225.00	10	0	\$2,744.00	28
Public Safety	EPS	EPS	Executive Office of Public Safety	1	103	7.77%	13	0.00%	\$835.00	\$315.00	6	0	\$520.00	2
Public Safety	EPS	EPS	Franklin County Sheriff's Office	4	3	100.00%			\$364.00	\$0.00	0	0	\$364.00	3
	SUB/DEPT	EPS	TOTALS		106	10.38%	13	0.00%	\$1,199.00	\$315.00	6	0	\$884.00	5
Public Safety		EPS	TOTALS		106	10.38%	13	0.00%	\$1,199.00	\$315.00	6	0	\$884.00	5
Public Safety	HSB	HSB	Governor's Highway Safety Bureau	1	10	60.00%	5	0.00%	\$359.00	\$135.00	3	0	\$224.00	3
	SUB/DEPT	HSB	TOTALS		10	60.00%	5	0.00%	\$359.00	\$135.00	3	0	\$224.00	3

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Public Safety	HSB	TOTALS			10	60.00%	5	0.00%	\$359.00	\$135.00	3	0	\$224.00	3
Public Safety	MIL	MIL	Military Division	1	48	77.08%			\$2,608.00	\$1,027.00	16	0	\$1,581.00	21
	SUB/DEPT	MIL	TOTALS		48	77.08%			\$2,608.00	\$1,027.00	16	0	\$1,581.00	21
Public Safety	MRB	MRB	Merit Rating Board	1	61	8.20%			\$320.00	\$0.00	0	0	\$320.00	5
	SUB/DEPT	MRB	TOTALS		61	8.20%			\$320.00	\$0.00	0	0	\$320.00	5
Public Safety	MRB	MRB	TOTALS		61	8.20%			\$320.00	\$0.00	0	0	\$320.00	5
Public Safety	PAR	PAR	Massachusetts Parole Board	1	247	10.53%			\$2,180.00	\$235.00	7	0	\$1,945.00	19
	SUB/DEPT	PAR	TOTALS		247	10.53%			\$2,180.00	\$235.00	7	0	\$1,945.00	19

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Public Safety	PAR	TOTALS		247	10.53%			\$2,180.00	\$235.00	7	0	\$1,945.00	19
Public Safety	POL	Department of State Police	1	1,289	4.03%	4	0.00%	\$6,921.00	\$105.00	5	0	\$6,816.00	47
Public Safety	POL	Department of State Police	2	346	1.73%			\$640.00	\$0.00	0	0	\$640.00	6
Public Safety	POL	Department of State Police	3	338	2.07%			\$1,928.00	\$0.00	0	0	\$1,928.00	7
Public Safety	POL	Department of State Police	4	300	1.67%			\$728.00	\$0.00	0	0	\$728.00	5
Public Safety	POL	Department of State Police	5	67	5.97%			\$520.00	\$0.00	0	0	\$520.00	4
	SUB/DEPT	POL	TOTALS	2340	3.16%	4	0.00%	\$10,737.00	\$105.00	5	0	\$10,632.00	69
Public Safety	POL	TOTALS		2,340	3.16%	4	0.00%	\$10,737.00	\$105.00	5	0	\$10,632.00	69

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Public Safety	RMV	RMV	Registry of Motor Vehicles	1	591	29.78%	71	0.00%	\$10,821.24	\$1,209.00	100	0	\$9,612.24	76
Public Safety	RMV	RMV	Registry of Motor Vehicles	2	103	27.18%			\$1,271.40	\$65.00	7	0	\$1,206.40	21
Public Safety	RMV	RMV	Registry of Motor Vehicles	3	50	24.00%			\$752.00	\$180.00	6	0	\$572.00	6
Public Safety	RMV	RMV	Registry of Motor Vehicles	4	31	19.35%			\$423.80	\$0.00	0	0	\$423.80	6
Public Safety	RMV	RMV	Registry of Motor Vehicles	5	10	40.00%			\$182.00	\$0.00	0	0	\$182.00	4
	SUB/DEPT	RMV	TOTALS		785	28.79%	71	0.00%	\$13,450.44	\$1,454.00	113	0	\$11,996.44	113
Public Safety		RMV	TOTALS		785	28.79%	71	0.00%	\$13,450.44	\$1,454.00	113	0	\$11,996.44	113
Public Safety			TOTALS		8,917	35.45%	570	0.00%	\$273,424.94	\$8,004.50	479	0	\$265,420.44	2,682

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Secretary of the Commonwealth	SEC	SEC	Secretary of the Commonwealth	1	267	8.24%			\$2,787.00	\$675.00	3	0	\$2,112.00	19
	SUB/DEPT	SEC	TOTALS		267	8.24%			\$2,787.00	\$675.00	3	0	\$2,112.00	19
Secretary of the Commonwealth	SEC	SEC	TOTALS		267	8.24%			\$2,787.00	\$675.00	3	0	\$2,112.00	19
Secretary of the Commonwealth			TOTALS		267	8.24%			\$2,787.00	\$675.00	3	0	\$2,112.00	19
State Auditor	SAO	SAO	Department of the Auditor	1	353	12.46%			\$2,694.00	\$438.00	12	0	\$2,256.00	32
	SUB/DEPT	SAO	TOTALS		353	12.46%			\$2,694.00	\$438.00	12	0	\$2,256.00	32
State Auditor	SAO	SAO	TOTALS		353	12.46%			\$2,694.00	\$438.00	12	0	\$2,256.00	32
State Auditor			TOTALS		353	12.46%			\$2,694.00	\$438.00	12	0	\$2,256.00	32

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Transportation and Construction	DPW	DPW	Massachusetts Highway Department	1	1,556	19.92%			\$24,856.34	\$2,604.50	119	0	\$22,251.84	191
Transportation and Construction	DPW	DPW	Massachusetts Highway Department	2	174	2.30%			\$176.00	\$20.00	2	0	\$156.00	2
Transportation and Construction	DPW	DPW	Massachusetts Highway Department	3	202	11.88%			\$1,591.00	\$267.00	11	0	\$1,324.00	13
Transportation and Construction	DPW	DPW	Massachusetts Highway Department	4	186	24.19%			\$3,669.00	\$331.00	6	0	\$3,338.00	39
Transportation and Construction	DPW	DPW	Massachusetts Highway Department	5	124	34.68%			\$3,375.00	\$137.00	7	0	\$3,238.00	36
	SUB/DEPT	DPW	TOTALS		2242	19.00%			\$33,667.34	\$3,359.50	145	0	\$30,307.84	281
Transportation and Construction	DPW	DPW	TOTALS		2,242	19.00%			\$33,667.34	\$3,359.50	145	0	\$30,307.84	281
Transportation and Construction	MAC	MAC	Massachusetts Aeronautics Commission	1	17	70.59%			\$287.00	\$155.00	10	0	\$132.00	2

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	SUB/DEPT	MAC	TOTALS	17	70.59%			\$287.00	\$155.00	10	0	\$132.00	2
	Transportation and Construction	MAC	TOTALS	17	70.59%			\$287.00	\$155.00	10	0	\$132.00	2
Transportation and Construction	TRP	Executive Office of Transportation and Construction	1	19	68.42%			\$1,659.35	\$167.35	3	0	\$1,492.00	10
	SUB/DEPT	TRP	TOTALS	19	68.42%			\$1,659.35	\$167.35	3	0	\$1,492.00	10
	Transportation and Construction	TRP	TOTALS	19	68.42%			\$1,659.35	\$167.35	3	0	\$1,492.00	10
	Transportation and Construction	TOTALS		2,278	19.80%			\$35,613.69	\$3,681.85	158	0	\$31,931.84	293
Treasurer and Receiver General	ART	Massachusetts Cultural Council	1	25	60.00%	7	0.00%	\$2,279.00	\$35.00	2	0	\$2,244.00	13
	SUB/DEPT	ART	TOTALS	25	60.00%	7	0.00%	\$2,279.00	\$35.00	2	0	\$2,244.00	13
	Treasurer and Receiver General	ART	TOTALS	25	60.00%	7	0.00%	\$2,279.00	\$35.00	2	0	\$2,244.00	13

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Treasurer and Receiver General	LOT	State Lottery Commission	1	429	7.46%			\$2,038.00	\$120.00	9	0	\$1,918.00	23
	SUB/DEPT	LOT TOTALS		429	7.46%			\$2,038.00	\$120.00	9	0	\$1,918.00	23
Treasurer and Receiver General	LOT	TOTALS		429	7.46%			\$2,038.00	\$120.00	9	0	\$1,918.00	23
Treasurer and Receiver General	TRE	Treasurer and Receiver General	1	133	37.59%	16	0.00%	\$3,169.00	\$538.00	17	0	\$2,631.00	33
	SUB/DEPT	TRE TOTALS		133	37.59%	16	0.00%	\$3,169.00	\$538.00	17	0	\$2,631.00	33
Treasurer and Receiver General	TRE	TOTALS		133	37.59%	16	0.00%	\$3,169.00	\$538.00	17	0	\$2,631.00	33
Treasurer and Receiver General	TOTALS			587	16.52%	23	0.00%	\$7,486.00	\$693.00	28	0	\$6,793.00	69
GRAND TOTAL:				86,365	24.85%	3,979	1%	\$1,924,964.05	\$255,631.09	7,041	35	\$1,669,333	14,418

